



CITY OF PORT PHILLIP

ANNUAL REPORT 2023/24





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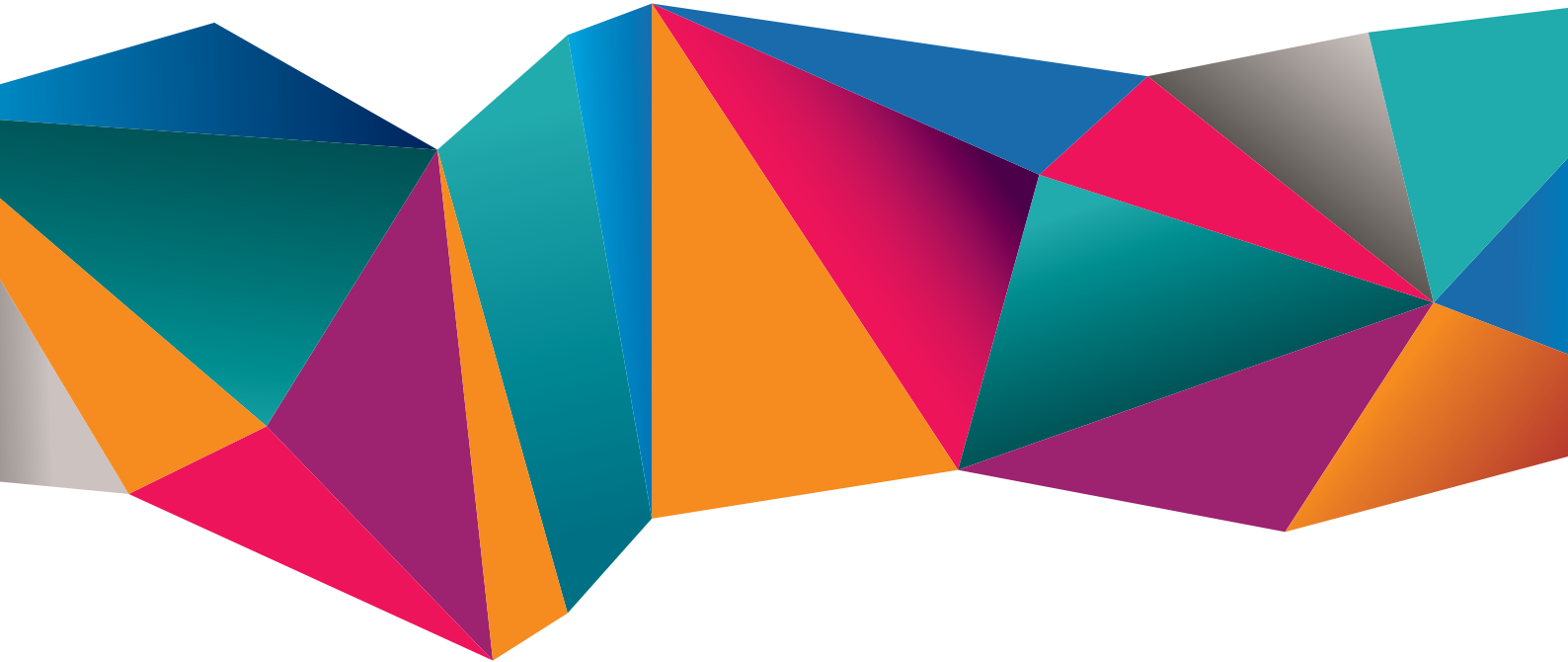
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Front cover: Port Phillip
Mussel and Jazz Festival,
South Melbourne
Market.

The City of Port Phillip Council is proud to present this 2023/24 Annual Report to our community

At the City of Port Phillip, we are committed to transparent reporting on our performance and activities. The Annual Report is an important opportunity to provide our community and stakeholders with a detailed account of how we are delivering against the Council Plan and strategic directions, as well as important information on our finances, governance and organisation.

This report is designed for a wide audience that reflects the diversity of our community, including residents and ratepayers, workers and local businesses.

As part of our environmental commitment to reducing paper, we encourage you to read this report online at the City of Port Phillip website. If you prefer to view a printed version, copies are available for reading at our town halls and libraries.

Disclaimer

This report uses the best available information. While great 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 which is likely to change. The Port Phillip City Council accepts no responsibility and disclaims all liability for any error, loss or other consequence which may arise from you relying on any information contained in this report.



Womin djeka

Council respectfully acknowledges the Traditional Owners of this land, the people of the Kulin Nations. We pay our respect to their Elders, past and present. We acknowledge and uphold their continuing relationship to this land.

Contents

1

Welcome

| | |
|--------------------------------|----|
| About the City of Port Phillip | 6 |
| CEO's overview | 10 |
| Our Challenges | 12 |
| Our 2031 focus | 14 |

2

A snapshot of our year

| | |
|--------------------------------------|----|
| The year in review | 20 |
| Our performance at a glance | 25 |
| What happened in your neighbourhood? | 32 |
| Financial report overview | 35 |
| What you got for \$100 | 42 |

3

Governing our City

| | |
|---|----|
| Role of local government | 46 |
| Good governance at City of Port Phillip | 47 |
| Our Council | 48 |
| Council meetings | 50 |
| Councillor allowances and expenses | 51 |
| Advisory committees | 52 |
| Advocacy | 54 |
| Working in partnership | 58 |
| Community engagement | 60 |
| Accountability | 62 |
| Risk management | 64 |

4

Our performance

| | |
|--|-----|
| Delivering Year Three of the Council Plan 2021-31 | 69 |
| Strategic direction Inclusive Port Phillip | 71 |
| Strategic direction Liveable Port Phillip | 97 |
| Strategic direction Sustainable Port Phillip | 119 |
| Strategic direction Vibrant Port Phillip | 135 |
| Strategic direction Well-Governed Port Phillip | 161 |
| Health and Wellbeing Plan | 179 |

5

Working for our community

| | |
|------------------------------|-----|
| Working with Council | 192 |
| Our organisational structure | 193 |
| Leading the way | 194 |
| Our people | 197 |

6

Statutory statements

| | |
|--|-----|
| Public documents | 204 |
| Contracts | 205 |
| Freedom of Information Act | 206 |
| Public Interest Disclosure Act | 206 |
| Privacy and Data Protection Act | 206 |
| Domestic Animal Management Plan | 207 |
| Carers Recognition Act | 207 |
| Accessibility and disability inclusion | 207 |
| Food Act Ministerial direction | 208 |
| Road Management Act Ministerial direction | 208 |
| Planning and Environment Act | 208 |
| National Competition Policy (NCP) | 208 |
| Child Safe Standards | 209 |
| Gender Impact Assessments | 209 |
| Service performance indicators | 210 |
| Governance and management checklist | 220 |

7

Financial Report

| | |
|------------------------------------|-----|
| Understanding the Financial Report | 227 |
| Financial statements | 234 |
| Performance statement | 295 |
| Glossary | 312 |
| Index | 318 |

Community vision

proudly port phillip

**A liveable and vibrant City
that enhances the wellbeing
of our community**



St Kilda Festival 2024

1

Welcome

| | |
|--------------------------------|-------------|
| About the City of Port Phillip | 1-6 |
| CEO's overview | 1-10 |
| Our Challenges | 1-12 |
| Our 2031 focus | 1-14 |

About the City of Port Phillip

Our history and geography

With 11 km of foreshore, in many ways Port Phillip is defined by its proximity to the bay.

Part of the Kulin Nations – a region spanning from the southernmost point of Victoria up into the Great Dividing Range – the area we now call ‘City of Port Phillip’ has been inhabited by the Bunurong, Boon Wurrung and Wurundjeri peoples for over 40,000 years.

Port Phillip is one of the oldest areas of European settlement in Victoria. Located in Melbourne’s inner-south, encompassing the suburbs of Albert Park, Balaclava, Elwood, Middle Park, Ripponlea, South Melbourne, St Kilda, St Kilda West and parts of Port Melbourne, Southbank, St Kilda East and Windsor.

Attracting almost 3 million visitors a year, it is one of the most visited places in metropolitan Melbourne. Known and treasured by many for its urban village feel, generous open spaces and varied retail, entertainment and leisure precincts. Our City is home to some of Melbourne’s most iconic landmarks, including Luna Park, Palais Theatre, South Melbourne Market, The Astor Theatre, Victorian Pride Centre and Jewish Museum of Australia.

The area is well-served by public and active transport options, including the St Kilda and Port Melbourne light rail, two railway stations on the Sandringham line, various tram and bus routes, and kilometres of bike and walking paths.

Our community

Port Phillip has a diverse community, where everyone is welcome. Our proud history of inclusion is an integral part of our City’s success.

The Port Phillip community includes 109,515 people who live across 52,106 households. Of those:

- a third were born overseas
- over half are aged 18 to 49 years
- nearly half live alone
- 21 per cent speak a language other than English at home
- half rent and half own their own home.

Our residents are generally highly educated, physically active, and tend to self-report their health as good. Over a third of households have a total gross weekly income of \$3,000.

There are several pockets of disadvantage and vulnerable members of our community are experiencing mental health issues, substance abuse problems, childhood developmental difficulties, insecure housing and employment. Building a safer and active community with strong social connections is key to supporting the community we serve.

Our community also includes 21,590 businesses, which employ 89,701 workers. The major employment sectors are professional, scientific and technical services, construction, health care and social assistance, and retail.

We anticipate substantial population growth over the next 40 years, particularly in Fishermans Bend on the northern edge of the City. The largest growth is expected to be in those aged over 60, suggesting many residents will retire within our community.



Population

>109k



Dwellings

>52k



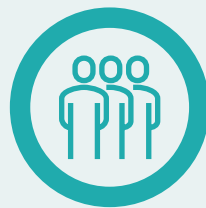
Average household size

1.88



Median age

38



Largest age group (11.7%)

30-34



Culture and identity

33%

born overseas.



Gender

51.2%

female.



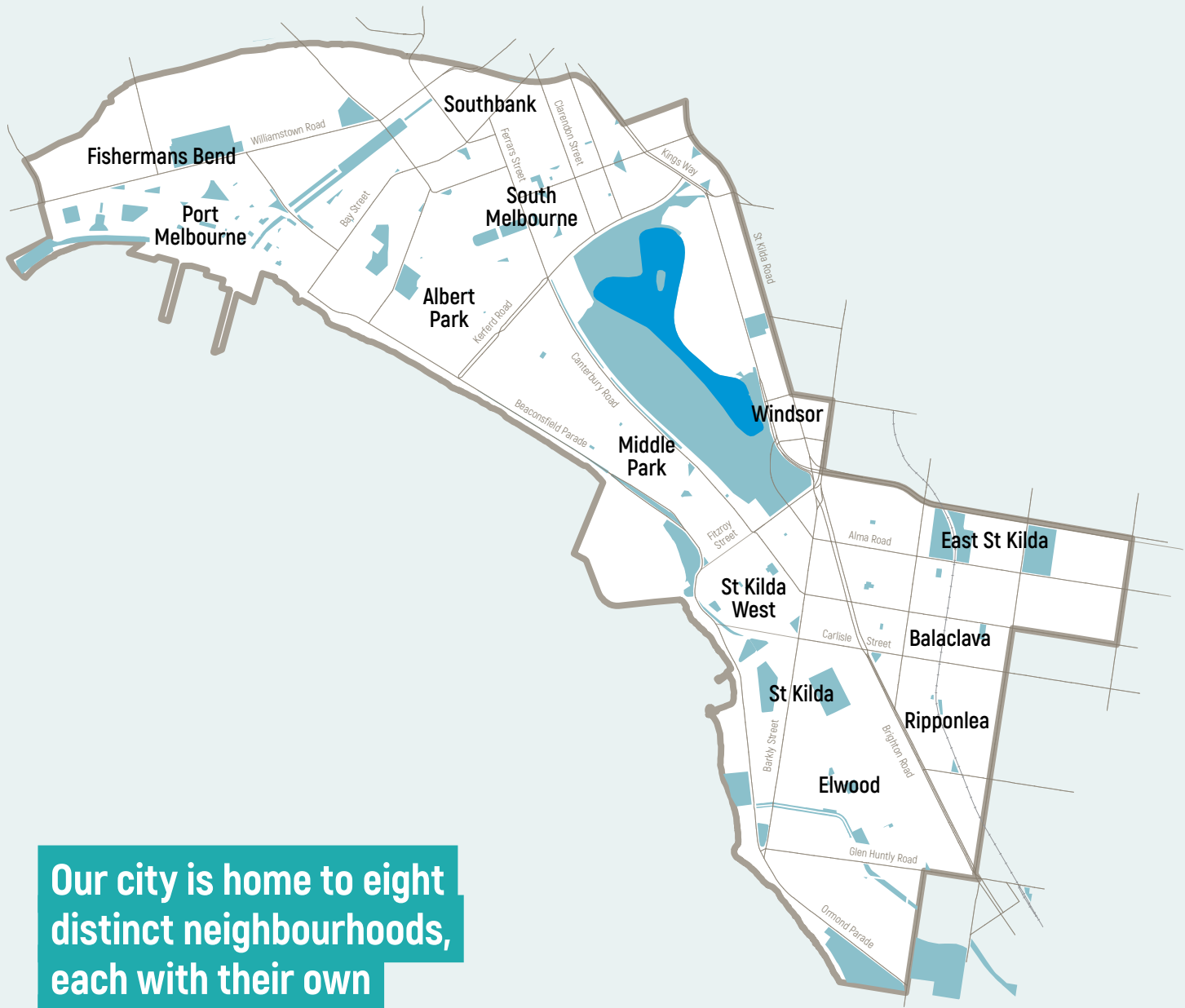
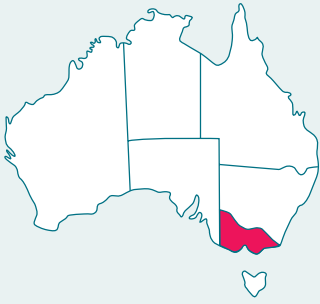
People with disability

3.7%



Employed population

95.5%



Our city is home to eight distinct neighbourhoods, each with their own unique character.

Elwood foreshore
and Elwood Park.



CEO's overview

Chris Carroll



I'm pleased to present our 2023/24 Annual Report, which highlights the remarkable projects and quality services delivered, and the significant progress we have made in fostering sustainable growth for our City and delivering on the Council Plan.

In alignment with our commitment to champion affordable housing for those who need it most, we were pleased to welcome residents into their new homes at the Marlborough Street Community Housing project. We also commenced construction on the 28-unit Wellington Street Common Ground project as we navigate the ongoing housing crisis.

This financial year saw our Council continue to deliver valued community services and infrastructure, alongside priority projects and service improvements. Collaborative design work to upgrade six of our childcare centres is underway, and several sport and recreation facilities have received significant investment. These include the completion of construction on the Lagoon Reserve sportsground upgrade and demolition of the pavilion, new lighting for the JL Murphy Reserve baseball field and a new basketball court for J Talbot Reserve.

We are in a sound financial position, as reflected in our overall low risk rating on VAGO financial sustainability indicators. Recognising the burden on our community from cost-of-living pressures due to rising inflation and higher interest rates, our Council adopted a rate rise of 2.8 per cent, below the Victorian Government's rates cap of 3.5 per cent.

Our prioritisation of public open space resulted in six new land acquisitions aligned with our Public Space Strategy, including the crucial purchase of the Australia Post Site in Fishermans Bend, which will be an integral part of the Sandridge Recreation Precinct in the Fishermans Bend Urban Renewal Precinct.

We continue to enhance our reputation as one of Melbourne's cultural and creative hubs, fostering a flourishing economy where businesses can thrive. The 43rd edition the St Kilda Festival successfully contributed \$31.7 million into the local economy and aligns with our ongoing commitment to recognise St Kilda as Victoria's first Live Music Precinct. The St Kilda Film Festival returned for its 40th anniversary, celebrated with our largest screening of events. We also undertook various initiatives to reduce vacancy rates across our precincts, including the Carlisle and Acland Street vacant shop programs and Renew Fitzroy Street. These programs have effectively addressed short-term retail vacancies by attracting new, diverse businesses and visitors to our key precincts.

We continue to enhance our reputation as one of Melbourne's cultural and creative hubs, fostering a flourishing economy where businesses can thrive.

The rollout of our food organics and garden organics (FOGO) service to eligible dwellings is now complete, with the number of communal FOGO hubs expanded to approximately 80 sites. This has resulted in an increase of 38 per cent of waste being diverted from landfill, while our gross greenhouse gas emissions have been reduced by 14 per cent. We also experienced some significant challenges as we transitioned to a new kerbside bin collection contractor, which had an unacceptable impact on residents. We have undertaken an extensive investigation into why this occurred, and have committed to a range of actions to ensure this does not happen again.

This is just a small snapshot of the work that has been undertaken to support an inclusive, liveable, sustainable, vibrant and well-governed Port Phillip that we can all take pride in. I encourage you to have a read through this report to find out more. Finally, I want to extend my thanks and gratitude to everyone across our community who has contributed to making Port Phillip one of the best places to live, work and play.



Chris Carroll
Chief Executive Officer

St Kilda Festival 2024 at dusk.



Our challenges

A City of economic and social contrasts

While there are generally high levels of advantage in Port Phillip, disadvantage and poorer health outcomes exist in some of our neighbourhoods. For some people, necessities such as housing and food security are out of reach without support. Disadvantage has been further exacerbated by the COVID-19 pandemic and increases in cost of living.

4%

Proportion of Jobseekers in the City of Port Phillip in May 2024.

8,871

people are living in low-income households.

33

people in our community are sleeping rough.

Changing customer expectations and needs

As our population changes and grows, so does the demand for different services and facilities. Advances in technology and technological literacy are also changing the way people want to communicate and engage with Council.

42%

Increase in self-service community requests in the 2023/24 financial year.

5,052

Persons per square kilometre.

50-54

Age group with the largest growth.

Government, legislative and technological changes

Victorian councils operate in a complex legislative and policy environment, which includes more than 120 pieces of legislation, as well as various policies and regulations. Changing technology is both an opportunity and a threat.

94,000

Cybercrime reports received by the Australian Cyber Security Centre during the 2022/23 financial year.

23%

Increase in cybercrime reports during the 2022/23 financial year, compared to the previous financial year.

Climate change and the environment

Climate change is already impacting our lives. With more extreme and frequent storms, decreased rainfall and higher temperatures, taking action to prepare our community for a changing climate is crucial.

1°C

global temperature increase since 1910.

10 cm

sea level rise in Melbourne since 1966.

2019

Australia's hottest year on record, 1.52°C above the long-term average.

The strength and diversity of our local economy

The peak of the COVID-19 crisis has now passed, but its aftermath continues to be felt by businesses and individuals, particularly in the hospitality sector. Nonetheless, the outlook is positive, with Port Phillip's creative and cultural industries having undergone a powerful resurgence.

Getting around our City

As the most densely populated municipality in Victoria, our transport network – including roads, parking, bike paths and footpaths – is under constant pressure. The permanent increase in people working from home hasn't reduced the number of trips that are being taken, but it has changed the time, the way and the reasons for travel.

Future-proofing our growing City

Despite a brief downturn during the COVID-19 pandemic, the Victorian Government forecasts that by 2036, an extra 38,290 people will move to our City. It remains vital to plan for increased demand for everything from open space to waste collection.

Waste management

More household waste is being generated by our City as our population grows. Reforms to waste policies which aim to drive circular economic outcomes require Council to deliver new waste services. Additional waste generation and new waste services, including our kerbside Food Organics Garden Organics (FOGO) service mean extra costs to Council.

\$14B

City of Port Phillip's Gross Regional Product.

57,000

Council managed parking spaces in Port Phillip.

117,952

Forecasted population by 2026.

\$63

Increase in Victorian Government's landfill levy per tonne since the 2019/20 financial year.

65,464

Number of residents who are employed.

76.5%

of households own one or more motor vehicles.

147,015

Forecasted population by 2036.

14,600

Houses and townhouses in Port Phillip that can now access the kerbside FOGO service.

21,590

Number of local businesses.

59 km

Combined distance of bike lanes and paths in Port Phillip.

Our 2031 focus

Proudly Port Phillip: A liveable and vibrant City that enhances the wellbeing of our community.

The *Local Government Act 2020* requires councils to take an integrated approach to strategic planning and reporting. Our Council Plan and Budget 2021-31 is a roadmap to achieving the vision our community has for our City and to enhancing the health and wellbeing of our residents. Knowing where we are heading and what we want to achieve enable us to provide the best possible outcomes for our City and community, now and over the longer-term.

The plan helps us to navigate the inevitable challenges that arise, including social, economic, political and environmental issues. It also helps us take advantage of opportunities by ensuring we are resilient and agile. It is supported by the Port Phillip Planning Scheme and a range of detailed strategies and delivery plans. The Council Plan is the roadmap for everything we do. More information on the Council Plan and Budget is available at

portphillip.vic.gov.au/council-plan

Strategic Direction

Inclusive Port Phillip



Liveable Port Phillip



Strategic objective

A City that is a place for all members of our community, where people feel supported, and comfortable being themselves and expressing their identities.

A City that is a great place to live, where our community has access to high quality public spaces, development and growth are well-managed, and it is safer and easy to connect and travel within.

We will work towards Our four-year strategies



- Port Phillip is more accessible and welcoming for people of all ages, backgrounds and abilities.
- Port Phillip is a place where people of all ages, backgrounds and abilities can access services and facilities that enhance health and wellbeing through universal and targeted programs that address inequities.
- People are supported to find pathways out of homelessness.

- Port Phillip has diverse and distinctive neighbourhoods and places and is proud of and protects its heritage and character.
- Port Phillip is safer with liveable streets and public spaces for people of all ages and abilities to enjoy.
- The City is well connected and easy to move around with options for sustainable and accessible transport.

Services that contribute

- Affordable housing and homelessness
- Ageing and accessibility
- Children
- Community programs and facilities
- Families and young people
- Recreation.

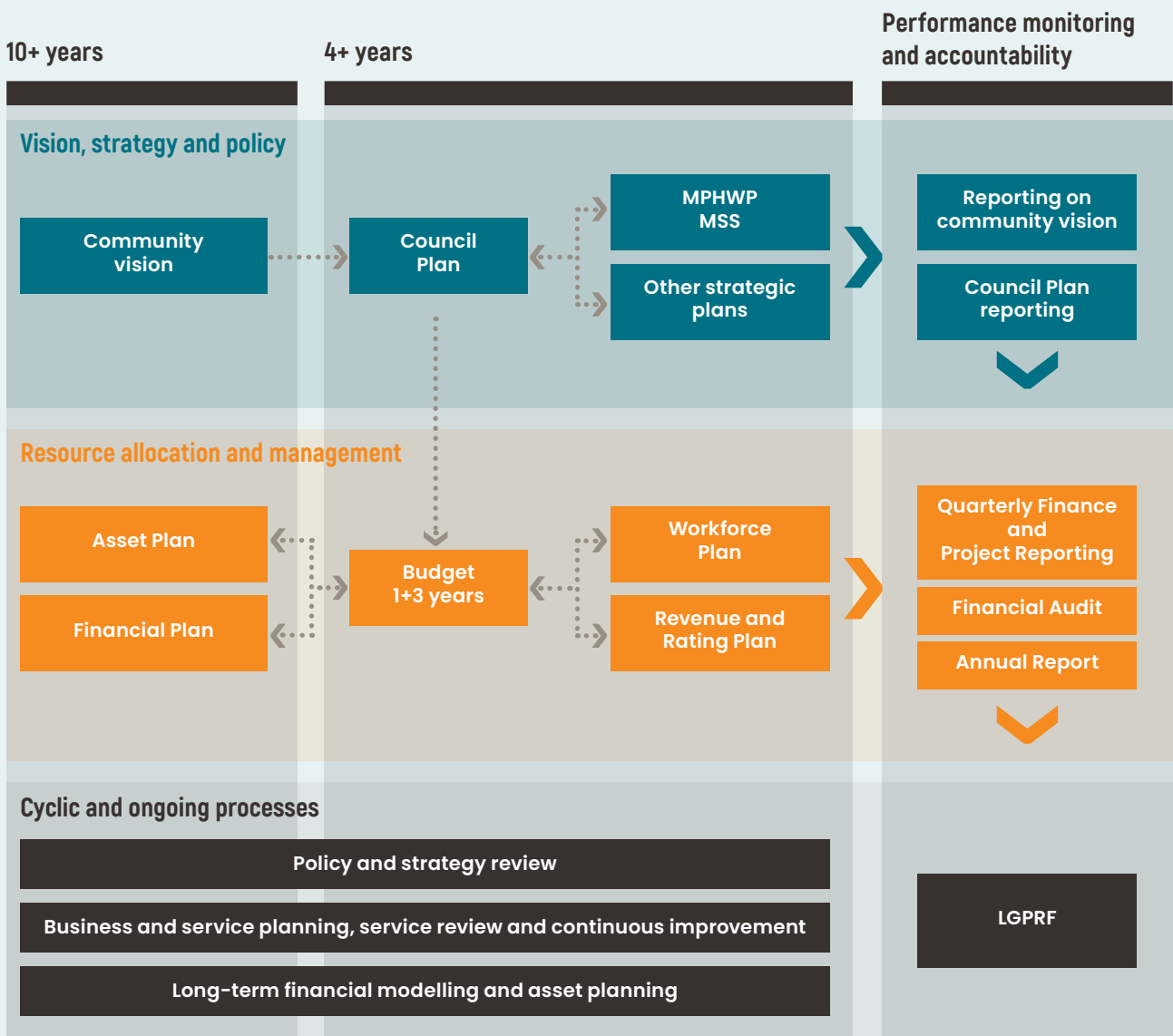
- City planning and urban design
- Development approvals and compliance
- Health
- Local laws and animal management
- Municipal emergency management
- Public space
- Transport and parking management.

| Strategic Direction | | |
|---|--|---|
| Sustainable Port Phillip  | Vibrant Port Phillip  | Well-Governed Port Phillip  |
| Strategic objective | | |
| <p>A City that has a sustainable future, where our environmentally aware and active community benefits from living in a bayside city that is greener, cooler, cleaner and climate resilient.</p> | <p>A City that has a flourishing economy, where our community and local businesses thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs.</p> | <p>A City that is a leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts.</p> |
| We will work towards Our four-year strategies | | |
| <ul style="list-style-type: none"> • Port Phillip has cleaner streets, parks, foreshore areas and waterways where biodiversity flourishes. • Port Phillip manages waste well, maximises reuse and recycling opportunities and supports the circular economy. • The City is actively mitigating and adapting to climate change and invests in designing, constructing and managing our public spaces to optimise water sustainably and reduce flooding (blue/green infrastructure). | <ul style="list-style-type: none"> • Port Phillip's main streets, activity centres and laneways are vibrant and activated. • Port Phillip is a great place to set-up and maintain a business. • Arts, culture, learning and creative expression are part of everyday life. • People in Port Phillip have continued and improved access to employment, education and can contribute to our community. | <ul style="list-style-type: none"> • Port Phillip Council is high performing, innovative and balances the diverse needs of our community in its decision-making. • Port Phillip Council is cost-effective, efficient and delivers with speed, simplicity and confidence. • Our community has the opportunity to participate in civic life to inform Council decision making. |
| Services that contribute | | |
| <ul style="list-style-type: none"> • Sustainability • Waste management • Amenity. | <ul style="list-style-type: none"> • Arts and culture • Economic development and tourism • Festivals • Libraries • South Melbourne Market. | <ul style="list-style-type: none"> • Asset and property management • Communications and engagement • Customer experience • Finance and project management • Governance, risk and policy • People, Culture and Safety • Technology. |

Delivering our 2031 vision

We follow an integrated approach to planning, monitoring and performance reporting. The following figure shows the relationships between our key planning and reporting documents.

Integrated planning and reporting framework for local government



Engaging and reporting on the Council Plan 2021-31



Our values

Values are enduring and drive a workplace culture that will enable us to deliver the expectations of the Council Plan.

Working together

- We are open, we listen, we respect others and trust each other.
- We partner with others to deliver results for our community.

Courage and integrity

- We do not allow situations to continue that we know are wrong or not quite right.
- We are prepared to make decisions even when things are uncertain.

Community first

- We view what we do through the eyes of the community.
- We promote and provide an exceptional customer experience.

Creative and strategic thinking

- We innovate, embrace new technology, learn and grow.
- We are open to new ideas, encourage and value all contributions.

Accountability

- We do what we say we are going to do and deliver on our commitments.
- We own the problem, the solution and the outcomes.

Personal Growth and Performance

- We are committed to a constructive feedback, learning and performance culture.
- We lean into the uncertainty and complexity of change and find the big opportunities.

Our educators support children to develop social and emotional skills through playing, learning, and exploring with their peers. Coventry Children's Centre, South Melbourne.



2

A summary of our year

| | |
|-----------------------------|-------------|
| The year in review | 2-20 |
| Our performance at a glance | 2-25 |
| Financial report overview | 2-35 |
| What you got for \$100 | 2-42 |

The year in review

2023

July



- The new St Kilda Arts Precinct signage was awarded gold at the 2023 Better Future Melbourne Design Awards.
- NAIDOC Week celebrations brought music, food and art to locations around Port Phillip.
- The EcoCentre's Hoarding Mural was completed to reflect the beauty and biodiversity of the surrounding gardens.

September



- Our childcare centres were rated as 'exceeding' the National Quality Standards.
- Welcoming Week celebrated unity, diversity and inclusivity in our community.
- The Urban Artist Directory was launched to simplify the artist selection process for local developers and private business.

August



- Council endorsed the extension of the Community Safety Plan and the development of an additional action plan which will set our priorities until 2025.
- We upgraded 1,578 streetlight bulbs to an energy efficient LED alternative.
- The Emerald Hill Art Group's (EHAGs) free annual exhibition was held at Gasworks Art Park.

October



- Diversion from landfill increased to 38 per cent following the roll-out of Kerbside Food Organics and Garden Organics (FOGO) to multi-unit dwellings..
- Safe and Sound Port Phillip event was held in partnership with local emergency services to promote community safety.
- The 2023 Seniors Festival included 35 community events.

2024

November



- Councillor Heather Cunsolo was re-elected Mayor and Councillor Louise Crawford was elected Deputy Mayor.
- The inaugural Balaclava Boogie street music festival saw local musicians flooding our streets with live performances.
- Ride2Work and Ride2School events across Port Phillip encouraged the use of active travel.

January



- Midsumma Festival ran from 21 January to 11 February celebrating LGBTQIA+ art and culture.
- More than 500 people gathered for the fifth annual We-Akon Dilinja dawn ceremony.
- The Youth Services team packed the summer with activities to connect with young people and build community spirit.

December



- The free hop-on, hop-off community bus service recommenced.
- Alma Park upgrades were completed to improve amenities and boost accessibility.
- Council's Animal Management team won an award for work on the Port Phillip Desexing Program.

February



- St Kilda Festival attracted more than 325,000 attendees over two days to celebrate summer and incredible music.
- We teamed up with climate change experts – Renew – to deliver two community sustainability webinars.
- Our partnership with Southside Justice commenced, offering legal services to vulnerable community members.

2024

March



- Porsche and coffee enthusiasts united for the annual Porsche and Coffee meet up in South Melbourne.
- On International Women’s Day we launched HerStory, an interactive map that commemorates inspiring women.
- We held a community and staff event for Clean Up Australia Day.

April



- Creative lighting was permanently installed up and down Acland Street.
- South Melbourne Market and the Port Phillip Community Group (PPCG) teamed up to begin the Share the Food program.
- The Lagoon Reserve sports field and lighting project was completed.

May



- The Port Phillip Design and Development Awards night celebrated local design excellence.
- We held our third citizenship ceremony at St Kilda Town Hall for 2024, with 178 residents in attendance.
- Community consultation on the Inkerman Safety Improvement Project informed the final design for on-road buffered bike lanes.

June

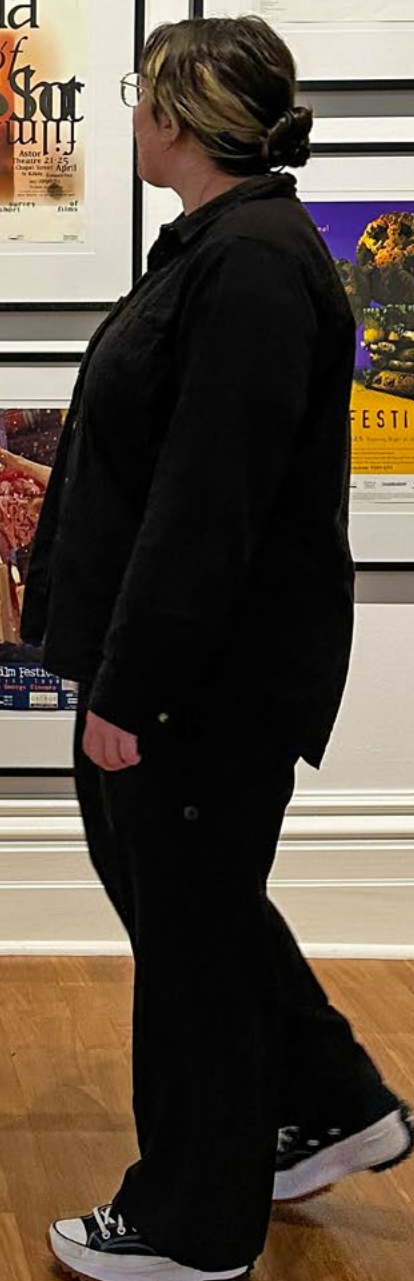


- Fred Negro undertook an artist residency at the Carlisle Street Arts Space.
- The St Kilda Film Festival celebrated its 40th year with a program of more than 150 films.
- Council endorsed a Public Electric Vehicle (EV) Charging program and extended the Private Kerbside EV Charger Pilot.

Creative Lighting installation,
Acland Plaza.



Cinema Chronicles exhibition
at Carlisle Street Art Space.



Our performance at a glance

Council sets the strategic direction for the municipality, develops policies, identifies service standards and monitors performance. More detail on our performance for the year is provided in Chapter 4: Our performance.

Council Plan outcome indicators in progress or achieved

74%

62 out of 84 indicators.

Local Government Performance Reporting Framework (LGPRF) measures that met or exceeded expectations.

90%

37 out of 41 measures.

Capital works projects completed during the 2023/24 financial year

37

Council Plan initiatives in progress or completed

96%

109 out of 114 initiatives.

Strategic direction

Inclusive Port Phillip



446

units of social housing delivered by our In Our Backyard Strategy since 2015.

947

hours of housing assistance were provided to people aged 55 and above who were at risk of experiencing homelessness.

3,531

hours of support provided to families across multiple early intervention programs overseen by Family Services.

3,529

young people engaged with programs offered by Youth Services.



Enhanced maintenance practices improved our City's open spaces and sports grounds.

Skidders Adventure Playground in South Melbourne

Meals on wheels



Strategic direction

Liveable Port Phillip



22,000

people engaged with Council on the Inkerman Street Safe Travel Corridor Project.

12

local schools were supported to participate in Ride2School Day 2024.

15

additional Car Share bays were approved for delivery as we continue to support local car sharing.

857

Flu vaccinations were delivered in the community.



Council received the final St Kilda Live Music Precinct Study.

266

cats and dogs belonging to disadvantaged residents were desexed.

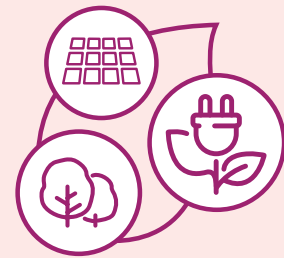
Kerferd Road Pier in Albert Park

Elwood Community Market



Strategic direction

Sustainable Port Phillip



5

Water Sensitive Urban Design (WSUD) infrastructure projects were successfully completed.

1,500

street lights were switched to more sustainable LED globes.

6

new land acquisitions were made to help prioritise public open space throughout the municipality.

39,549

kerbside collection bins across the municipality.



Approximately 80 sites now have communal glass hubs for glass recycling.

14%

is how much we have reduced our greenhouse gas emissions by.

Elwood foreshore

M.O. Moran Reserve in Elwood



Strategic direction

Vibrant Port Phillip



1,175

delivered community programs delivered by our libraries with 33,043 people in attendance.

89

individual music artists performed at St Kilda Festival.

\$31.7m

injected into the local economy by St Kilda Festival.

\$373,000

of funding used to activate and enhance precincts through The Love My Place and Cultural Development Fund.



New creative lighting was installed along Acland Street, adding vibrancy to the area.

St Kilda Festival

South Melbourne Market



Strategic direction

Well-Governed Port Phillip



85%

of actions in our Customer Experience Improvement Plan are on track or were completed to make it easier and more convenient for people to engage with us.

7,795

community members offered feedback on 40 initiatives.

Last year's Annual Report received a gold award from the Australasian Reporting Awards (ARA).



38,500sqm

of roads resurfaced, and 3,127 sqm of footpaths, reconstructed.

94%

Councillor attendance at Council meetings.

103,000

malicious websites blocked ensuring the protection of our systems and data.

Residents having their say in Middle Park

Community engagement in Elwood



Dog Off-Leash
consultation.



What happened in your neighbourhood?

Our City is home to eight neighbourhoods, each with their own distinctive character. Below is a brief summary of the projects and activities most relevant to each neighbourhood.

1 Port Melbourne

- Completed the Sandridge foreshore BBQ and amenity upgrade.
- Completed work on the SeaBee replacement at Station Pier.
- Completed construction of sports field and lighting as part of the Lagoon Reserve upgrade program.
- Completed Liardet Street pedestrian improvements.
- Upgraded the Waterfront Place public toilets.
- Conducted two neighbourhood engagement pop-ups on Market Street.
- Delivered a program of events and services through the Port Melbourne Library, Port Melbourne Community Centre, Liardet Street Community Centre, Sol Green Community Centre, Port Melbourne Toy Library, and Bubup Womindjeka Family and Children's Centre.

2 Fishermans Bend

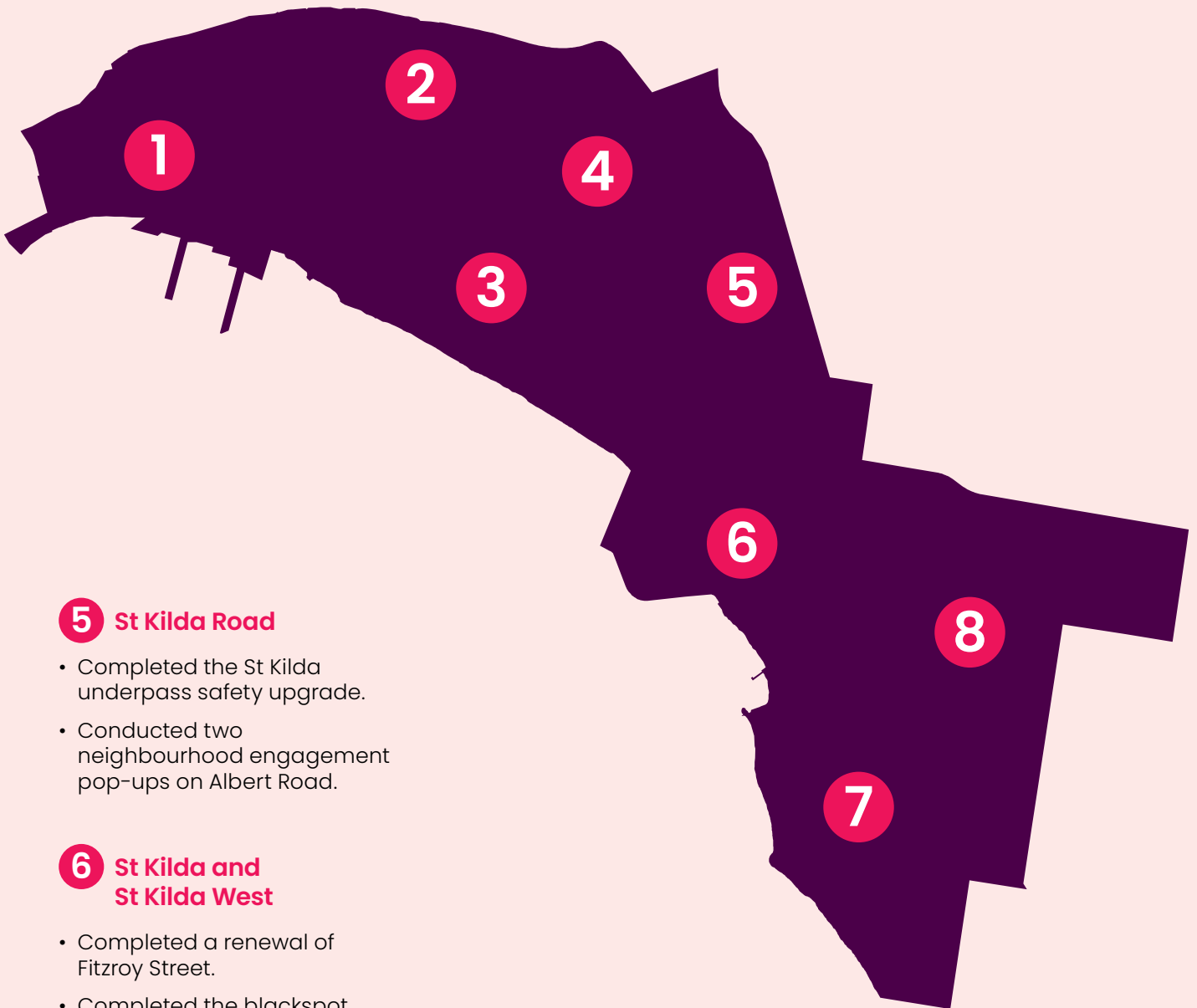
- Undertaken a new partnership agreement with the Department of Transport and Planning and City of Melbourne.
- Completed a significant land acquisition for open space.
- Completed the JL Murphy baseball field lighting project and JL Murphy pitch reconstruction project (the first of two pitch projects).

3 Albert Park and Middle Park

- Completed the upgrade of the Sandbar public toilets.
- Completed renewal of the Little Page Reserve Playground.
- Completed the Water Sensitive Urban Design (WSUD) of Merton Street.
- Commenced the Gasworks Arts Park upgrade.
- Conducted two neighbourhood engagement pop-ups at Dundas Place Reserve.
- Delivered a program of events and services through the Albert Park Library, Middle Park Library, Middle Park Toy Library, Middle Park Maternal and Child Health Centre and Gasworks Arts Park.

4 South Melbourne

- Completed South Melbourne Market public safety improvements.
- Completed the upgrade to the Ludwig Stamer Reserve Play Space upgrade.
- Completed Thomson Street laneway renewal.
- Completed Dorcas Street and Cecil Street safety improvements.
- Commenced the refurbishment of South Melbourne Town Hall.
- Conducted two neighbourhood engagement pop-ups on Market Street.
- Delivered a program of events and services through the Emerald Hill Library and Heritage Centre, the Maternal and Child Health Centre at South Melbourne Primary School and South Melbourne Toy Library.



5 St Kilda Road

- Completed the St Kilda underpass safety upgrade.
- Conducted two neighbourhood engagement pop-ups on Albert Road.

6 St Kilda and St Kilda West

- Completed a renewal of Fitzroy Street.
- Completed the blackspot project on Fitzroy Street and Loch Street.
- Completed the J Talbot Reserve basketball upgrade.
- Conducted two neighbourhood engagement pop-ups at the VegOut Farmers Market.
- Delivered a program of events and services through the St Kilda Library, Bubup Nairm Family and Children's Centre and the Linden New Art Gallery.

7 Elwood and Ripponlea

- Renewed the Elwood boat ramp.
- Completed the Wilton Grove kerb and gutter construction.
- Completed renewal of the Ormond Road laneway.
- Completed construction of the Bendigo Avenue footpath.
- Conducted four neighbourhood pop-ups at the Ormond Road and Glen Eira Road
- Delivered a program of events and services through the Poets Grove Family and Children's Centre, and the Elwood Toy Library.

8 Balaclava and St Kilda East

- Created a temporary pop-up park in Dickens Street and Lansdowne Road.
- Acquired the following properties;
 - 15 Marriott Street, St Kilda
 - 49 Pakington Street, St Kilda
 - 30 Kalyrna Grove, St Kilda.
- Conducted two neighbourhood engagement pop-ups on Carlisle Street.
- Completed the Alma Park Play Space upgrade.
- Completed the upgrade of Malakoff and Sebastopol Street.



Elwood Canal.

Financial report overview

The 2023/24 financial year saw Council deliver valued community services and infrastructure, in addition to priority projects and service improvements. This allowed us to continue our commitment to continuous improvement and efficiency and keeping rates affordable.

Our City continued to deal with the financial impacts of high inflation from volatile economic markets, which has proven challenging in the face of major contract pricing increases. These have been heavily impacted by labour and material cost increases and supply chain issues.

Property markets within the municipality impacted the valuation of Council's land assets, resulting in a \$101 million reduction.

In response to Aged Care reforms, Council endorsed the new Village Model for the delivery of aged care services in 2024/25 which will result in the cessation of services. Transition costs have been incurred during 2023/24.

Against a backdrop of increasing cost pressures - particularly for building and asset maintenance and construction projects - and rising expectation of service delivery, Council achieved \$1.5 million of efficiency savings during the year. We have also accumulated more than \$113 million (compounded) in efficiency savings since rates capping was introduced in 2016/17.

Recognising the burden on our community with the cost-of-living pressures, high inflation and interest rates, 2023/24 was the first year that Council adopted a rate rise of 2.8 per cent, below the Victorian Government's rates cap of 3.5 per cent. Council also provided additional support to our community including:

- assisting rough sleepers through outreach services
- greater food relief
- continued business support under the Economic Recovery Package
- increasing pensioner rates rebates to \$210.

Favourable income from parking and investment interest has placed Council in a sound financial position, which offset reduced government grant funding and transition costs associated with aged care reforms. This has enabled us to achieve a cash surplus in 2023/24 while also allowing us to budget a rates increase within the projected rates cap of 2.75 per cent for 2024/25.

We are not complacent and we understand the increasing expectation our community has for us to remain prudent in our management of their funds and our stewardship of community assets.

Key financial highlights and indicators

An overall low risk rating on Victorian Auditor General's Office's (VAGO's) financial sustainability indicators.

A cumulative cash surplus balance of \$0.11 million.

Positive net operating result of \$6.1 million (2.3 per cent of total revenue).

An investment portfolio of \$144.7 million which includes approximately \$45 million allocated for open space expansion in 2024/25.

A healthy working capital ratio of 461 per cent.

Permanent ongoing efficiency savings of over \$1.5 million during the year, in addition to the \$1.1 million included in the budget for 2023/24. This builds on the \$4.9 million in our last three budgets. Cumulative efficiency savings since the introduction of rates capping in 2016/17 are more than \$113 million.

A summary of our performance is outlined in the following pages. Detailed information in relation to Council's financial performance is included within the financial statements and performance statement sections of this report.

Financial sustainability indicators

Prudent financial planning in prior periods and during the 2023/24 Budget process, in the face of a volatile economic climate and inflationary pressures, enabled us to maintain our low financial sustainability risk rating when measured against the Victorian Auditor General's Office's (VAGO's) financial sustainability indicators.

| Indicator | | | | | Result |
|---|---------|---------|---------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| Net result Net result greater than 0 % | 2.9 % | 5.5 % | 10.9 % | 9.4 % | 2.3 % |
| Adjusted underlying result Adjusted underlying result greater than 5 % | (2.9 %) | 0.8 % | 5.0 % | 6.6 % | (1.4 %) |
| Working capital Working capital ratio greater than 100 % | 360 % | 309 % | 390 % | 449 % | 461 % |
| Internal financing Net cashflow from operations to net capital expenditure greater than 100 % | 143 % | 341 % | 408 % | 112 % | 91 % |
| Indebtedness Indebtedness ratio less than 40 % | 5.5 % | 1.5 % | 1.1 % | 1.1 % | 3.6 % |
| Capital replacement * Capital to depreciation greater than 150 % | 87 % | 77 % | 111 % | 140 % | 166 % |
| Infrastructure renewal gap * Renewal and upgrade to depreciation greater than 100 % | 72 % | 75 % | 100 % | 101 % | 118 % |
| Overall financial sustainable risk rating | Medium | Medium | Low | Low | Low |

* Refer to Total capital spend on page 2-47 for details.

Cash surplus

As part of our financial strategy, the principal financial report used by Council to monitor its financial performance is the Income Statement Converted to Cash.

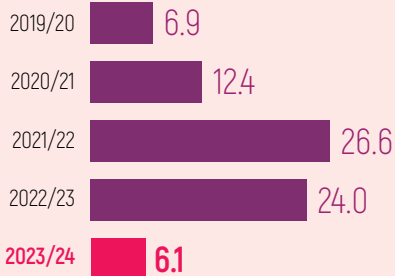
Cognisant of the cost-of-living challenges faced by our community, a lower rate increase than the rates cap was budgeted in 2023/24 utilising the prior year's cash surplus.

Council have achieved a cash surplus in 2023/24 despite reduced government funding, contract price escalation and increased costs resulting from the aged care transition.

| | \$'000 | |
|--|----------------|--------------|
| | 2022/23 | 2023/24 |
| Operating surplus | 6,064 | 24,006 |
| Add back depreciation and amortisation | 24,626 | 20,821 |
| Add back written down value of disposed assets | 8,259 | 1,108 |
| Add back balance sheet work in progress reallocated to operating | 1,341 | 778 |
| Less non-monetary contributed assets | (1,674) | (1,166) |
| Add share of net loss of associates and joint ventures | 27 | 24 |
| Less capital expenditure | (34,473) | (28,126) |
| Less lease repayments | (1,333) | (745) |
| Less net transfers to reserves | (11,109) | (13,551) |
| Cash surplus for the financial year | (8,272) | 3,149 |
| Brought forward cash surplus | 8,385 | 5,236 |
| Closing balance cash surplus/(deficit) | 113 | 8,385 |

Net operating result

\$ millions



Achieving an operating surplus is a key component of our long-term financial strategy. It provides us the capacity to renew our \$3.4 billion worth of community assets, meet any debt repayment obligations and manage the impacts of financial risks as they arise.

Our 2023/24 operating surplus of \$6.1 million represents a \$17.9 million decrease on the 2022/23 result. Excluding the one-off investment in social housing from the transfer of land to Port Phillip Housing, the operating surplus would be \$12.7 million.

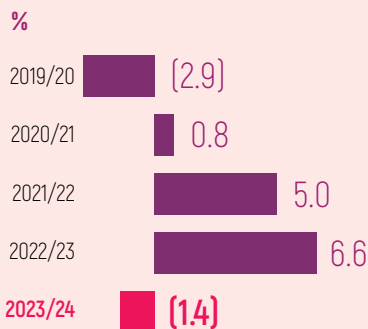
Total operating income increased by \$8.1 million (3.2 per cent). Movements are explained below:

- \$5.4 million in additional rates due to the approved rates increase of 2.8 per cent which was lower than the Victorian Government's rates cap and rateable property assessment growth.
- \$2.5 million of increased revenue from parking fees and parking infringements due to boosted use in foreshore and tourist areas over summer and events periods. Infringement income also increased due to higher enforcement hours in high traffic and tourist areas.
- \$2.7 million in additional interest income due to improved rates of return on investments from the average rates of 4.7 per cent at the beginning of 2023/24, peaking at 5.19 per cent as at 30 June 2024.
- \$3.6 million increase in non-recurrent capital grants due to grant funding for the Shrine to Sea project and the EcoCentre rebuild.
- \$6.7 million decrease in operating grants received because of timing of receipt of Financial Assistance Grants in the prior year and lower funding for projects compared to prior year.

Total operating expenditure increased by \$26 million (11.3 per cent) due to:

- \$11.3 million increase in employee costs because of the 3.1 per cent increase in salaries and wages in line with the 2022 Enterprise Agreement, and the legislated 0.5 per cent increase in superannuation. Workcover increased due to higher industry rates impacting Councils premium. Council also recognised costs in 2023/24 for the stopping of services because of aged care reforms.
- \$7.3 million increase in net loss on asset disposals due to the transfer of \$6.6 million of land to Port Phillip Housing for social housing development.
- \$2.7 million increase in materials and services due to increased contract payments across all services as a direct result of high inflation, impacting contract rates.
- \$3.8 million increase in depreciation costs resulting from the recognition of kerbside collection trucks as right of use assets for the first time. In addition, road and building asset depreciation increased, which is attributable to the revaluation increments for these asset classes in 2022/23.

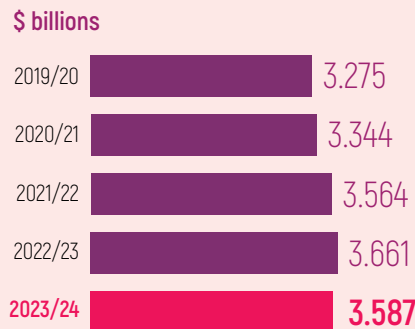
Underlying operating result



The underlying operating result excludes capital related revenue (grants and open space contributions). Council's underlying operating result in 2023/24 is a deficit of \$3.4 million, (1.4 per cent) of total underlying revenue. This decrease from last year's \$16.3 million surplus is driven by a reduced net operating surplus and higher capital grants received in 2023/24.

Removing the one-off land transfer for social housing, which is non-recurrent in nature, our underlying revenue is 1.2 per cent or a surplus of \$3.1 million.

Net assets



Council has approximately \$3.6 billion in net equity (total assets minus total liabilities). The main driver is the impact of asset revaluations which takes place over a rolling three-year cycle. Land is valued annually due to the carrying asset value and subject to larger fluctuations.

The following assets were formally revalued in 2023/24 in accordance with the Fixed Asset Accounting Policy 2024 with the following impacts on the revaluation:

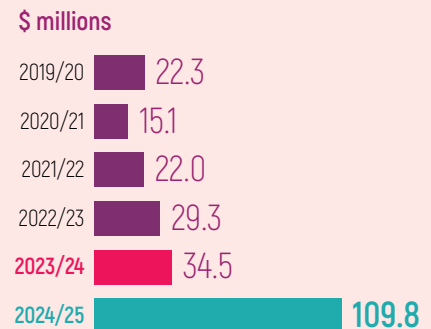
- Land - valuation decrease by \$101.1 million.
- Drainage - valuation increase by \$13.9 million.
- Parks and open spaces - valuation increase by \$6.3 million.

The significant reduction in land assets was driven by property market changes in the municipality.

Increased construction and replacement costs contributed to the significant increases in drainage assets (16 per cent increase) and parks and open spaces (11 per cent increase).

All other infrastructure assets fair values were reviewed and the valuation movements of these classes in 2023/24 were not material.

Total capital spend



Council invested \$34.5 million in 2023/24 to improve, renew, upgrade and expand community infrastructure assets. In addition, we paid a \$3.9 million deposit to acquire new open space in Port Melbourne to cater for future population growth in Fishermans Bend. Total cash invested in community assets is \$38.4 million.

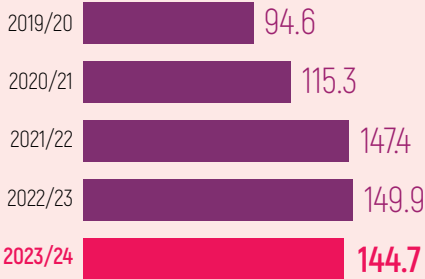
Our Infrastructure Renewal Gap ratio of 118 per cent, plus our Capital Replacement Ratio of 166 per cent achieved us a low risk rating and is expected to continue to be low risk in future years. Both ratios improved in 2023/24 reflecting Council's continuing commitment to the renewal, expansion and upgrade of community assets.

We have increased our forecasted capital portfolio program significantly in 2024/25 to \$109.8 million to deliver significant Council priorities.

Our 10-year Financial Plan includes an average commitment of over \$58 million per annum (adjusted for inflation) to ensure our assets are maintained and improved, whilst catering for service growth. We have also planned for an infrastructure renewal ratio of at least 120 per cent and a capital replacement ratio of at least 150 per cent over the next 10 years.

Investments

\$ millions



Council's surplus funds for investment were impacted by the \$3.9 million deposit paid for strategic land acquisitions, increased costs arising from inflation pressures and reduced funding received from the Australian and Victorian governments. Despite these pressures, Council's investment portfolio of approximately \$144.7 million in 2023/24 remained consistent with the prior year (\$149.9 million in 2022/23). This is mainly due to an operating cash surplus, deferred project delivery and replenishing of the Asset Renewal Fund, Municipal Growth Fund and Strategic Property Reserve.

The investments fund statutory reserves includes deposits held in trust, contractual reserves, strategic reserves and general reserves.

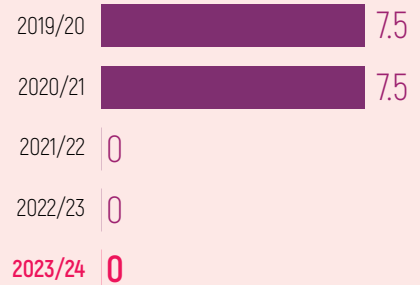
We endeavour to maintain general reserves at levels sufficient to ensure liquidity for contingencies.

Council's investment portfolio is mainly comprised of term deposits with financial institutions rated not lower than BBB+ to mitigate financial risks.

Council is committed to social, environmental sustainability as witnessed by Council's declaration of a climate emergency in 2019. Where practical, Council preferences financial institutions that do not directly or indirectly fund activities including offshore detention, tobacco, fossil fuel energy generation or distribution, gambling or entertainment involving animals including racing. As at 30 June 2024, Council had invested 71.7 per cent with fossil fuel free banks achieving our target range of 60 to 80 per cent.

Debt (Borrowings)

\$ millions



Through prudent fiscal management, Council has no debt. In prior years debt levels have been low.

Council repaid its seven-year \$7.5 million loan in full in 2021/22 (as scheduled). There are no plans for future borrowings in our most recent 10-year Financial Plan. Borrowing will be reviewed annually as part of our Budget process and as needed for significant projects.

The year ahead

For 2024/25 we have prepared a balanced budget, with a \$0.62 million risk buffer, that delivers on a wide range of services and ongoing investment in our strategic priorities to ensure we are able to deliver the key services and priorities our community expects.

The average increase to general rates of 2.75 per cent, is in line with the government gazetted rates cap, and is lower than inflation of 3.67 per cent. The \$4.1 million incremental rates revenue increase will be used to fund community services and projects. The waste charge increase of 2.72 per cent is also lower than inflation.

Additionally, we will increase targeted financial support including increased pensioner rebates, greater food support, and continuation of existing business support.

Despite the cost-of-living pressures, the Victorian Government has significantly increased the 2024/25 Fire Service Property Levy over 5 per cent compared to the rates cap of 2.75 per cent. This is not a Council charge. Council's role is limited to collecting this levy.

Council introduced new property categories for differential rating in Budget 2024/25 to help improve the local area's vibrancy amenity and safety, by disincentivising leaving land unused. These categories include derelict land, vacant land and unactivated retail land.

Budget 2024/25 includes a fully funded project portfolio of \$109.9 million. This will be used to renew, improve, and grow our community infrastructure (including green assets), make improvements to service delivery and asset management, and develop plans for future investment. This includes a \$40 million investment in land acquisitions for open space developments to cater for current population and future growth in Fishermans Bend, Balaclava and St Kilda East.

We have been able to continue to invest in projects that matter and stay within the rates increase cap through continuation and refinement of our disciplined financial strategy including:

- maximising efficiency and making savings including better project planning and delivery (\$1.5 million embedded in Budget 2024/25)
- ensuring we recover costs through fair, appropriate and affordable user charges
- careful management and prioritisation of expenditure to ensure alignment with strategic priorities and best value
- sensible use of reserves where appropriate to invest in new or improved assets.

A key priority in 2024/25 will be to deliver initiatives for the final year of the Council Plan. We also look forward to working with the new Council, following the election, on the future strategic direction and priorities for the next Council Plan.

We will continue to ensure we are financially sustainable as we face several key financial risks including:

- cost increases on services and portfolio from current inflation pressures
- the funding and financing plan for Fishermans Bend remains uncertain
- waste sector disruptions and cost pressures including recycling
- service adjustments to align with aged care reform
- long day care centres experiencing low utilisation impacted by declining birthrates and dropping attendance
- tightening state and federal budgets means external funding opportunities may not be possible
- the portfolio (including both capital and operating programs) continues to experience delivery risks
- build-to-rent developments have resulted in a significant reduction in developer open space contributions
- Vision Superannuation projected a likely shortfall call on Defined Superannuation Fund from councils by 2030.

What you got for \$100

We delivered a broad range of services to our diverse community of residents, traders, business owners and visitors. This list shows how rates revenue was spent across these services for every \$100 spent in 2023/24.

Read more about each of these Council services in [Chapter 4: Our Performance](#).

| | | | | |
|--|---------------------------------|---|---|---------------------------------------|
| Transport and parking | Waste management | Public Space | Technology | Asset and property management |
| \$16.26 | \$10.46 | \$10.16 | \$7.88 | \$7.84 |
| Amenity | Recreation | Governance risk and policy | Arts, culture and heritage | Children |
| \$6.35 | \$4.67 | \$4.19 | \$3.83 | \$3.18 |
| People, culture and capability | Libraries | Financial and project management | Sustainability | City planning and urban design |
| \$3.11 | \$2.88 | \$2.69 | \$2.43 | \$2.26 |
| Community programs and facilities | Festivals | Customer experience | Communications and engagement | Families and young people |
| \$2.23 | \$1.75 | \$1.68 | \$1.60 | \$1.44 |
| Affordable housing and homelessness | Ageing and accessibility | Economic development and tourism | Local Laws and animal management | Health |
| \$1.03 | \$0.99 | \$0.92 | \$0.67 | \$0.43 |
| Emergency management | South Melbourne Market | Development approvals and compliance | | |
| \$0.31 | (\$0.14) | (\$1.10) | | |

South Melbourne Town Hall's
clock tower.





Elwood foreshore and Point Ormond Playground.

3

Governing our City

| | |
|---|------|
| Role of local government | 3-46 |
| Good governance at City of Port Phillip | 3-47 |
| Our Council | 3-48 |
| Council meetings | 3-50 |
| Councillor allowances | 3-51 |
| Councillor expenses | 3-51 |
| Advisory committees | 3-52 |
| Working in partnership | 3-58 |
| Community engagement | 3-60 |
| Risk management | 3-64 |

Role of local government

In Victoria, the role of a council is to provide good governance in its municipal district for the benefit and wellbeing of the local community.

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

Every Victorian council varies according to its community. However, all must operate in accordance with the *Local Government Act 2020*.

A council must perform its role to implement the following overarching governance principles:

- Council decisions are to be made and actions taken in accordance with the relevant law.
- Priority is to be given to achieving the best outcomes for the local community, including future generations.
- The economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.
- The local community is to be engaged in strategic planning and strategic decision making.
- Innovation and continuous improvement are to be pursued.
- Collaboration with other councils, governments and statutory bodies is to be sought.
- The ongoing financial viability of the Council is to be ensured.
- Regional, state and national plans and policies are to be considered in strategic planning and decision making.
- The transparency of Council decisions, actions and information is to be ensured.

Some of the functions of councils include:

- advocating and promoting proposals which are in the best interest of the local community
- planning for and providing services and facilities for the local community
- providing and maintaining community infrastructure in the municipal district
- undertaking strategic and land use planning for the municipal district
- raising revenue to enable the council to perform its functions
- making and enforcing local laws
- exercising, performing and discharging the duties, functions and powers of council under the *Local Government Act 2020* and other acts
- any other functions relating to the peace, order and good governance of the municipal district.

Good governance at City of Port Phillip

An open and engaging Council

Council operates in an open and transparent manner when making decisions.

We engage our community on key issues of significance by actively seeking input from community reference groups and targeted stakeholder groups. We reach out to a broad cross-section of our community through community engagement practices that include the use of face-to-face and online mediums.

To ensure our community continues to have opportunities to participate in Council's decision-making process, we encourage community participation and offer opportunities to speak at Council meetings either in-person or online.

We value the contributions that our community makes at Council meetings and encourage anyone wishing to speak at these important public forums to submit statements and questions via our website by 4 pm on meeting days.

Closed and confidential reports are kept to a minimum, with every effort made to ensure most decisions are considered in open Council meetings, including tenders and legal matters where possible. We have maintained our commitment of involving people in the process and ensuring decisions are made in the best interests of the community.

All Council and Planning Committee meetings are live streamed. The live streams can be accessed via Council's website and recordings of past meetings are also available to view. Council meetings are also streamed live on Facebook.

Dates and venues for Council meetings are advertised on our website and via email notification to community members who opt-in. If urgent special meetings must be called, we publicise these meetings to our community with as much notice as possible.

Agendas for all Council meetings are provided in html and pdf versions, making them more accessible.

Councillor Code of Conduct

The Councillor Code of Conduct is designed to facilitate the effective functioning of the Council and sets out the principles of good conduct for councillors. It requires councillors to:

- agree to respect and be committed to the stewardship of the City of Port Phillip and lead in the practice of good governance
- embed best practice through a constructive team culture approach to meet legislative responsibilities
- develop and maintain good working relationships with each other and with the organisation so they can deliver positive outcomes and value to the community
- abide by the *Local Government Act 2020*.

It also outlines the role of the Mayor, councillors and the Chief Executive Officer, legislative obligations of councillors and an internal issue resolution procedure to deal with potential breaches of the code.

The Councillor Code of Conduct is available at portphillip.vic.gov.au.

Our Council

Council sets the strategic direction for the municipality, develops policies, identifies service standards and monitors performance.

Our Council is divided into three wards with three councillors per ward.

The three wards are:

- Canal Ward
- Gateway Ward
- Lake Ward.

Council's most recent general election was held on Saturday 24 October 2020. The term of office for each Councillor ends at 6am on Saturday 26 October 2024.

Councillor Robbie Nyaguy was elected at a countback on 16 January 2023. The countback was required to fill an extraordinary vacancy created in November 2022 when former Lake Ward Councillor Katherine Copsey was elected to the Victorian Parliament.

On Wednesday 8 November 2023, at a special meeting of Council, Councillor Heather Cunsolo was re-elected Mayor and Councillor Louise Crawford was elected Deputy Mayor.

The role of the Mayor is to provide guidance to councillors about what is expected of a councillor, including observing the Councillor Code of Conduct, and supporting good working relations between councillors. The Mayor also acts as the Council's principal spokesperson and is responsible for carrying out the civic and ceremonial duties of the Mayoral Office.

Canal Ward



Councillor Tim Baxter

**First elected 2016
Re-elected 2020**

Friends of Suai/Covalima Community Reference Committee, HousingFirst Board, Linden New Art Board of Management.



Councillor Rhonda Clark

First elected 2020

Prosperous Port Phillip Business Advisory Group, Chief Executive Officer Employment Matters Committee, Multicultural Advisory Committee.



**Councillor Louise Crawford
Deputy Mayor**

**First elected 2016
Re-elected 2020**

Art Acquisition Reference Committee, Chief Executive Officer Employment Matters Committee, Community Grants Assessment Panel, Cultural Development Fund Reference Committee, Rupert Bunny Foundation Visual Art Fellowship Reference Committee.

Gateway Ward



**Councillor Heather Cunsolo
Mayor**

First elected 2020

Audit and Risk Committee, Chief Executive Officer Employment Matters Committee, Fishermans Bend Community Forum, Quick Response Grants Program, Association of Bayside Municipalities, Fishermans Bend Mayors Forum, Melbourne 9.



Councillor Peter Martin

First elected 2020

Fishermans Bend Community Forum, LGBTIQ+ Advisory Committee, Older Persons Advisory Committee, Bubup Womindjeka Family and Children's Centre Board, HousingFirst Board, South East Councils Climate Change Alliance.



Councillor Marcus Pearl

**First elected 2016
Re-elected 2020**

Proudly Port Phillip Community Awards Assessment Panel, South Melbourne Market Committee, Multi-Faith Network Steering Committee.

Lake Ward



Councillor Andrew Bond

**First elected 2012
Re-elected 2016 and 2020**

Chief Executive Officer Employment Matters Committee, Community Grants Assessment Panel, South Melbourne Market Advisory Committee, Gasworks Arts Inc. Board of Management.



Councillor Robbie Nyaguy

First elected 2023

Cultural Heritage Reference Committee, Esplanade Market Advisory Committee, LGBTIQ+ Advisory Committee, Love My Place Evaluation Panel, Youth Advisory Committee,



**Councillor
Christina Sirakoff**

First elected 2020

Audit and Risk Committee, Esplanade Market Advisory Committee, Prosperous Port Phillip Business Advisory Group, Proudly Port Phillip Community Awards Assessment Panel.

Council meetings

Council meetings are generally held at St Kilda Town Hall and live-streamed to our website and Facebook. Four special meetings of Council, six Planning Committee meetings and 19 meetings of Council were held in 2023/24.

City of Port Phillip has a current meeting cycle of holding two ordinary Council meetings (on the first and third Wednesday) and one Planning Committee meeting (on the fourth Thursday) each month, all commencing at 6.30 pm.

The meeting calendar is available at portphillip.vic.gov.au

Councillor meeting attendance

1 July 2023 to 30 June 2024

| | Ordinary Council meetings | Planning Committee meetings | Special Council meetings | Attendance |
|---------------------------------|---------------------------|-----------------------------|--------------------------|------------|
| 2023/24 | | | | |
| Councillor Tim Baxter | 18 | 6 | 3 | 93 % |
| Councillor Andrew Bond | 19 | 4 | 4 | 93 % |
| Councillor Rhonda Clark* | 18 | 4 | 4 | 89 % |
| Councillor Louise Crawford | 17 | 5 | 4 | 89 % |
| Councillor Heather Cunsolo | 19 | 5 | 4 | 96 % |
| Councillor Peter Martin | 19 | 6 | 4 | 100 % |
| Councillor Robbie Nyaguy*** | 18 | 5 | 4 | 93 % |
| Councillor Marcus Pearl | 17 | 5 | 4 | 89 % |
| Councillor Christina Sirakoff** | 19 | 6 | 4 | 100 % |

* Cr Clark had an approved leave of absence for three meetings held during this period.

** Cr Sirakoff had an approved leave of absence for one meeting during this period.

*** Cr Nyaguy was sworn in as a Councillor in February 2023.

Councillor allowances

Elected representatives are entitled to receive an allowance while performing their duties as a councillor. The payment of allowances is governed by the *Local Government Act 2020*.

The following table sets out the current annual allowances fixed for the Mayor and councillors as at 30 June 2024. Mayoral and councillor allowances are also subject to the addition of the equivalent of the superannuation guarantee, 11 per cent during the financial year 2023/24.

Mayor, Deputy Mayor and councillor allowances are determined by the Victorian Independent Remuneration Tribunal

| Councillor | Allowance |
|---|-----------|
| Councillor Tim Baxter | \$40,510 |
| Councillor Andrew Bond | \$49,092 |
| Councillor Rhonda Clark | \$40,510 |
| Councillor Louise Crawford (Deputy Mayor) | \$58,496 |
| Councillor Heather Cunsolo (Mayor) | \$134,174 |
| Councillor Peter Martin | \$40,510 |
| Councillor Robbie Nyaguy | \$40,510 |
| Councillor Marcus Pearl | \$40,510 |
| Councillor Christina Sirakoff | \$40,510 |

Councillor expenses

The following table sets out a summary of councillors' expenses for the financial year 2023/24. All expenses are related to councillors' roles and have been incurred in the course of their duties as councillor.

| | Travel expenses | ICT expenses | Conference and training expenses | Childcare reimbursements | Total |
|---|-----------------|--------------|----------------------------------|--------------------------|------------|
| Councillor Tim Baxter | - | \$1,016.45 | \$2,296.30 | - | \$3,312.75 |
| Councillor Andrew Bond | - | \$860.71 | \$200.00 | - | \$1,060.71 |
| Councillor Rhonda Clark | - | \$1,017.56 | - | - | \$1,017.56 |
| Councillor Louise Crawford (Deputy Mayor) | \$20.00 | \$1,018.49 | \$426.82 | - | \$1,465.31 |
| Councillor Heather Cunsolo (Mayor) | \$35.82 | \$734.86 | \$2,228.65 | \$762.50 | \$3,762.83 |
| Councillor Peter Martin | \$127.27 | \$666.38 | \$105.39 | - | \$899.04 |
| Councillor Robbie Nyaguy | - | \$862.43 | \$1,046.00 | - | \$1,908.43 |
| Councillor Marcus Pearl | \$281.00 | \$414.14 | \$2,500.00 | \$1,538.75 | \$4,733.89 |
| Councillor Christina Sirakoff | - | \$384.94 | \$200.00 | - | \$584.94 |

Advisory committees

As part of our commitment to good governance, quality decision-making and community participation, we support a range of committees with community and external representation. Our councillors also represent the interests of Council on a range of external committees.

Advisory committees

Advisory committees are established by Council to provide opportunities for members of our community to share their expertise on a range of topics. Each committee is governed under specific Terms of Reference.

- **Art Acquisition Reference Committee** advises Council on its visual art acquisition program.
- **Audit and Risk Committee** advises Council on the effectiveness of the organisation's systems, processes and culture for managing risk, and compliance with its legal and financial obligations.
- **Chief Executive Officer (CEO) Employment Matters Committee** advises and assists Council on employment matters relating to the CEO including recruitment, appointment and performance.
- **Community Grants Assessment Panel** provides advice and feedback to Council about applications to the annual Community Grants Program.
- **Cultural Development Fund Reference Committee** provides advice and recommendations to Council in relation to applications to the Cultural Development Fund.
- **Cultural Heritage Reference Committee** provides advice and feedback to Council about cultural heritage and local history.
- **Esplanade Market Advisory Committee** advises Council on the strategic direction of the Esplanade Market.
- **Fishermans Bend Community Forum** facilitates dialogue between the community and Council about projects, initiatives and planning applications in Fishermans Bend.
- **Friends of Suai/Covalima Community Reference Committee** promotes and assists ongoing relationships between City of Port Phillip and Suai and Covalima (East Timor) communities.
- **LGBTIQA+ Advisory Committee** provides advice and feedback to Council on matters affecting LGBTIQA+ residents, businesses and community members who live, work and visit our City.
- **Multicultural Advisory Committee (MAC)** provides advice and feedback to Council on all issues affecting multicultural communities, refugees or asylum seekers in Port Phillip.
- **Older Persons Advisory Committee** advises Council on policies, plans, issues and services affecting older people.
- **Prosperous Port Phillip Business Advisory Group** aims to define a future vision for the City's economy.
- **Quick Response Grant Program Assessment Panel** reviews application for small grants that are available at short notice to eligible organisations and individuals throughout the year.
- **Rupert Bunny Foundation Visual Art Fellowship Reference Committee** provides advice and expertise to Council on awarding the fellowship.
- **South Melbourne Market Advisory Committee** provides strategic advice and guidance, develops the leasing strategy and oversees delivery of capital works approved and delivered by Council.
- **Youth Advisory Committee (YAC)** acts as an advisory committee to Council on issues that are important to young people in the City of Port Phillip.

External committees

Individual councillors are appointed by Council to represent its interests on several external committees, associations or boards. As appropriate, councillors report to Council on the activities of these committees.

- **Association of Bayside Municipalities (ABM)** represents the interests of 10 councils with frontage to Port Phillip Bay on various coastal and marine issues. The ABM is recognised by the Municipal Association of Victoria (MAV) as the key representative of local government in relation to the sustainable management and health of Port Phillip Bay.
- **Bubup Womindjeka Family and Children's Centre Board** oversees the provision of a range of services at the centre, such as long day care, sessional kindergarten, maternal and child health services, consulting space for allied health professionals and space for new parent groups, playgroups and other community group uses.
- **Fishermans Bend Mayors' Forum** provides for dialogue between the Mayor and nominated councillor representatives from the cities of Port Phillip and Melbourne to continue the strong partnership and collaboration for the Fishermans Bend area.
- **Gasworks Arts Inc. Board of Management** oversees management of the Gasworks Arts Park.
- **HousingFirst Board** oversees HousingFirst Ltd, an independent, not-for-profit community housing organisation that helps members of the local and wider community find suitable affordable housing, and advocates on behalf of residents who require assistance to sustain their tenancies.
- **Linden Board of Management Inc.** oversees the day-to-day management of Linden New Art Gallery.
- **Melbourne 9 (M9)** is an alliance of nine inner Melbourne councils which work cooperatively and collectively advocate for issues and projects of mutual interest. It seeks to be a major influence on Victorian and Australian Government policy and funding, as it represents one in five Victorians and more than a third of Victoria's Gross State Product (GSP).
- **Municipal Association of Victoria (MAV)** is a representative and lobbying body for Victorian councils. It advocates for the interests of local government, raises the sector's profile, and provides policy and strategic advice and insurance services. Council works with MAV across a range of areas, including governance, advocacy, projects groups, insurance, technology and project procurement.
- **Multifaith Network Steering Committee** comprises representatives and leaders from a wide variety of religions and faith groups in the City of Port Phillip. The network meets on a bi-monthly basis on issues such as discrimination, social inequity, disadvantage and poverty.
- **South East Councils Climate Change Alliance (SECCCA)** is one of nine regional alliances across Victoria helping councils to achieve their emissions reduction and climate resilience goals. SECCCA focuses on projects that support councils and communities to reduce greenhouse gas emissions and respond to the risks associated with climate change by leveraging the benefits of working regionally.
- **Victorian Local Governance Association** is the peak body for councillors, community leaders and local governments to build and strengthen their capacity to work together for progressive social change.

Delegated committees

Under the *Local Government Act 2020*, Council can delegate particular decisions to formally established committees, called 'Delegated Committees'.

- **Planning Committee** makes decisions on planning applications by exercising all of Council's powers, duties and functions under the *Planning and Environment Act 1987*, in accordance with relevant policies and guidelines of Council.

Advocacy

An important part of Council's commitment to our community is to continue advocating to Victorian and Australian governments for support for better services and facilities within the City of Port Phillip. However, advocacy goes beyond meetings with government figures; it is about establishing strong partnerships and relationships.

Advocacy involves:

- council representatives writing to and meeting with government ministers and members of Parliament
- collaborating with other councils and peak bodies such as an association of industries or groups with shared interests
- public campaigns which involve community groups and residents.

City of Port Phillip actively advocates to both Victorian and Australian governments for projects, funding, services and infrastructure that will enhance the wellbeing of our residents and businesses. Often, this includes items that may be beyond the scope of what local government can deliver.

Advocacy Strategy 2024-28

In March 2024, Council developed and endorsed our first Advocacy Strategy 2024-28 which details:

- how we determine our advocacy priorities in line with the Council Plan and issues that are important to our community
- how we assess and prioritise advocacy activity to ensure that it is community-driven, evidence based and realistic
- the roles and responsibilities of various stakeholders in advocating for Council priorities
- how we develop and implement effective advocacy plans
- when and how we work in partnership with other stakeholders, including local government associations and peak bodies
- how we report and review priorities.

2023/24 advocacy

Our Council Plan 2021-31 identifies five Strategic Directions to deliver outcomes for the health and wellbeing of our people and places. In 2023/24 we advocated on a range of issues that support these Strategic Directions, including Fishermans Bend, St Kilda Festival, the St Kilda Triangle proposal, Station Pier, state government maintenance of local assets, CCTV funding for a community safety partnership and Elster Creek.

City of Port Phillip engaged with:

- local members of Parliament to address local concerns and further collaborate on positive outcomes for the community
- ministerial offices within Victorian and Australian governments on funding and legislative outcomes to benefit our community
- neighbouring councils to provide a united front in advocating for cross-council issues
- regional partnerships and strategic memberships to collaborate on greater outcomes for broader local government concerns.



Strategic memberships

Council holds several strategic memberships that enhance our advocacy effort by working collectively on issues together with government.

Over the past year, we worked with the following organisations to advance regional advocacy priorities:

- Association of Bayside Municipalities Committee for Melbourne (via a corporate membership)
- Committee for Melbourne
- M9
- Metropolitan Transport Forum
- Municipal Association of Victoria
- South East Council's Climate Change Alliance
- Victorian Local Governance Association

By working with these organisations, we have been able to advocate on issues such as planning reforms, coastal erosion, flooding, active transport and Fishermans Bend. These advocacy efforts have helped to bolster our economic precincts, housing supports, and road safety treatments.

In 2024, we undertook a bi-annual review of our strategic memberships to ensure we are maximising our impact through the right channels. In March 2024, Council endorsed retaining all existing strategic memberships until the next review in 2026.

Grants

Council works with different levels of government to build and maintain infrastructure and deliver projects and programs for the community

In 2023/24 we were successful in obtaining a number of state and federal grants and funding opportunities including the:

- Local Roads and Community Infrastructure program
- Living Local program
- Digital Planning program
- Australian Cricket Infrastructure fund
- Roads to Recovery program
- Living Libraries Infrastructure program
- Local Sports Infrastructure program
- Multicultural Library Storytime program.

We have uplifted our organisational capacity to actively seek grants and funding opportunities and submit strong applications. This has resulted in significant cost savings for Council and resources for council-endorsed projects and programs.

Advocacy agenda for 2024/25

City of Port Phillip will pursue an ongoing and rigorous advocacy agenda for 2024/25, across a wide range of project and policy aims. Some of the projects we will seek further funding and collaborative support for, include:

Outcomes in Fishermans Bend – we will advocate for transport, health, and open space opportunities to ensure positive outcomes for the existing and future community.

Funding for childcare centres – we are committed to the redevelopment of six childcare centres to take place from 2026–2029. We will continue to advocate to the Australian Government to fulfill their commitment to supporting these centres.

Improved pedestrian safety – we are advocating for the Victorian Government to improve pedestrian safety, through a series of road safety treatments (including new pedestrian operated signals) in growth areas such as Fishermans Bend and places of high visitation.

Additional support for the live music and event industry – we will continue to seek support for the St Kilda Festival, planning reforms to improve our Live Music Precinct, and an agreement to collaborate with Council on the proposed live music venue and adjacent amenities at the St Kilda Triangle site.

Improved Elster Creek – with a range of projects concurrently occurring within the Elster Creek catchment, we are working with all levels of government to fund and deliver water management infrastructure in the Elster Creek Catchment.

Station Pier – the loss of the Spirit of Tasmania has created a need for work to identify and map future opportunities around the site in partnership with the Victorian Government and Ports Victoria.

Grand Prix – we will work with the Victorian Government to alleviate amenity impacts for locals and improve maximise economic benefits from visitors toward businesses within our municipality.

Community safety – we will undertake an advocacy campaign that supports a collaboration between Victoria Police, local Members of Parliament and the City to address ongoing disruptive behaviour with a particular focus on Acland Street, St Kilda and Fitzroy Street, St Kilda.

Future proof South Melbourne Market – we will continue to seek support to address challenges such as capacity, compliance with updated building regulations, and traffic and pedestrian congestion.

Australia Post's
Port Melbourne
Business Centre
with North Port Oval
in the background.



Working in partnership

Council partners with other levels of government, community, not-for-profit and business organisations, service providers and residents across a range of projects and services.

This is because working in partnership has many benefits, including:

- developing and strengthening relationships between Council and key stakeholders
- leveraging specialised knowledge, skills and relationships of partners for greater outcomes
- empowering stakeholders by strengthening their voices
- raising Council's profile across a wider area
- resource sharing
- providing greater influence when advocating for key priorities.

Over the past year, we worked with partners to deliver a range of priorities and projects within the City of Port Phillip. This includes continued work with:

- community groups such as the EcoCentre and St Kilda Neighbourhood Housing on key projects within the municipality
- the Victorian Government to fund and develop several projects, including economic activations, live music events, additional social housing, ongoing planning of Fishermans Bend and regulatory reforms to assist local businesses
- the Australian Government on the delivery of projects funded under the Local Roads and Community Infrastructure and Black Spot Roads Safety programs.

This work supports the delivery of the Council Plan by strengthening our advocacy efforts and improving how we meet with external stakeholders.

**Bay Trail, Beaconsfield Parade,
Middle Park foreshore.**



Community engagement

Community engagement empowers individuals to voice their opinions on decisions that affect how they live in and interact with our City. This planned, two-way interaction creates opportunities for meaningful involvement, allowing community members to share their lived experiences and inform Council's decision-making.

We strive to be attuned to the community's needs and aspirations, ensuring that our decisions reflect the desires and needs of our diverse community and visitors. We do this by facilitating genuine engagement programs and providing transparent processes.

Some of the ways we regularly seek feedback from our community include:

- **Online interactive webpages:**
Have Your Say Port Phillip
haveyoursay.portphillip.vic.gov.au
- **Pop-up conversations:** at markets, street corners or other public areas.
- **Workshops:** online or in-person sessions that aim to delve deeper into a topic.
- **Intercept surveys:** walking busy streets to survey community members at random.
- **Community panels:** working with community representatives to deliberate on complex issues and make recommendations to Council.
- **Interviews:** one-on-one conversations with those most impacted by an initiative.

Community engagement initiatives this year

Each year, we work to actively to engage our community and those most impacted by Council's decisions. We reach the community where they live, play and work through:

- **Neighbourhood conversations:** every few months, we pop up in public spaces in eight neighbourhoods around the municipality. We showcase our work and ask for feedback on projects that most affect people in those areas. This year, we spoke to approximately 380 people via this program.
- **eNewsletters:** our monthly electronic newsletter promotes the current opportunities to provide feedback and contains updates on previous projects where community feedback was sought. The newsletter is sent to over 3,200 people each month.
- **Outreach programs:** we actively reach out to key impacted stakeholder groups.

When seeking feedback on proposed changes to in-home aged care support, we translated information into 11 different languages, visited seniors' clubs and sent hardcopy surveys to those impacted. We received feedback from 680 people, 90 per cent of them were aged 60 and over.

Similarly, in the development of new plans for the St Kilda Adventure Playground, we facilitated a series of workshops with children that use the playground and attend local schools. Over 80 children participated and helped to shape the plans for the playground upgrades.

Engagement this year

40

projects consulted on

81,847

visits

to Have Your Say website.

86

other face-to-face activities

including workshops, focus groups and drop-in sessions.

60

pop-up conversations

held across eight neighbourhoods.

9,775

feedback contributions

submitted via the Have Your Say website.

112

interviews

with individuals most affected.

What got you talking?

The initiatives that generated the most community interest and engagement this year were:

Inkerman Street safety improvement

Making Inkerman Street in St Kilda safer for all road users.

7,847

visitors to the webpage

1,742

participants

South Melbourne Market upgrade

Planning for a safe, accessible and enjoyable market experience for years to come.

2,187

visitors to the webpage

977

participants

Supporting positive ageing in Port Phillip

Proposed changes to in-home aged care service delivery, helping older people in Port Phillip to live at home longer.

517

visitors to the webpage

650

participants

St Kilda Triangle

Testing a proposal for the development of a live music venue in the St Kilda Triangle, with opportunities for gardens, outdoor event space and car parking.

2,704

visitors to the webpage

412

participants

Accountability

To ensure we are accountable to our stakeholders - including residents, ratepayers, business and government - we must comply with the requirements of the *Local Government Act 2020* and other legislation.

Audit and Risk Committee

The Audit and Risk Committee plays a key role in providing oversight of Council's governance, risk management, and internal control practices. This oversight mechanism also serves to provide confidence in the integrity of these practices. The committee performs its role by providing independent oversight to the CEO and Council in overseeing internal and external audit functions. The specific objectives of the Audit and Risk Committee are outlined in the Committee's Charter, which is reviewed annually and adopted by Council.

The committee comprises three independent members, the Mayor and one other councillor, with the role of the Chair being held by an independent member. Independent members are appointed for a three-year term, renewable for a maximum of one additional term. Retiring members are eligible to reapply for membership. Councillors are appointed to the committee on an annual basis.

The committee met on five scheduled occasions in 2023/24 - four quarterly meetings, and one planning workshop. Councillors, members, and council officers are required to declare any conflict of interest at the commencement of every meeting. Minutes of meetings are distributed to all members following the meeting and reports on activities are formally presented to Council bi-annually.

Additionally, a sub-committee of the Audit and Risk Committee played a governance monitoring role over the independent Waste Review process.

Some of the key matters considered by the Audit and Risk Committee in 2023/24 included:

- the Financial Reporting Framework, recommending the annual accounts, and the performance statement for adoption by Council in principle
- key Council policies, including codes of conduct

- effectiveness of internal controls in the digital technology services environment and the management of risks encountered by Council through regular updates from the Strategic Risk and Internal Audit Group (SRIA)
- organisational compliance (including safety and wellbeing, councillor expenses, register of delegations and occupational health and safety).

The following internal audit and compliance reports were presented to the Audit and Risk Committee:

- Data Lifecycle Management
- Climate Change Adaptation
- Building Essential Safety Measures
- Fraud and Corruption Control Framework
- Revenue Assurance
- Parking Management
- Complaints Management Policy
- Contract Management
- Business Function Risk Assurance Map (BFRAM).

The Audit and Risk Committee also received reports on and discussed the following matters:

- monthly and bi-annual occupational health and safety updates
- child safety updates
- contracts and procurement compliance updates
- rates collected and rates outstanding reports
- South Melbourne Market governance
- Fishermans Bend updates
- climate change risk responses
- Digital and Technology Services (DTS) updates, including Information and Communications Technology (ICT) compliance reporting
- project portfolio delivery, including progress report and root cause analysis
- annual insurance update.

Audit and Risk Committee membership

Independent representatives

Independent members are remunerated in accordance with Council policy.

Mr Brian Densem

Member (December 2010 to current)

Chair (December 2019 to current)

Mr Brian Densem was reappointed as an independent member by Council in February 2019 and reelected as the Chair for a further 12 months in February 2024. Mr Densem is a Certified Practising Accountant (CPA), a Professional Fellow of the Institute of Internal Auditors, and is Chief of Audit at a leading Australian mutual company.

He has extensive knowledge of internal audit, risk management and compliance processes, and has been exposed to numerous industries with a primary focus on financial services. Mr Densem is the Chair of two other local government Audit and Risk Committees, and Chair of a community health service.

Ms Helen Lanyon

Member (December 2011 to current)

Chair (February 2014 to December 2019)

Ms Helen Lanyon was reappointed as an independent member by Council in September 2020. Ms Lanyon is a Fellow of CPA Australia and a graduate of the Australian Institute of Company Directors. Over a 40-year career, Ms Lanyon has held numerous senior executive roles, primarily in local government. She has broad experience in the corporate services portfolio across a range of disciplines, including finance, governance, human resource management, marketing, customer service and information technology.

Ms Lanyon has extensive experience on a broad range of advisory committees and is also a member of the Audit Committee of St Vincent de Paul Society.

Ms Kylie Maher

Member (October 2018 to current)

Ms Kylie Maher was appointed as an independent member by Council on 17 October 2018. She is an experienced non-executive Director with a background in governance, risk and compliance. She is a qualified accountant (CPA) and has held senior financial management roles across many sectors including education. She currently delivers internal audit and risk services across many sectors including local and state government, health, education and not-for-profit sector. She was the Governance and Assurance Partner at Moore Australia as well as the Director, Internal Audit and Risk Assurance at KPMG. Ms Maher is also a member of Council for RMIT, Director of IPC Community Health and independent member of Audit and Risk Committees for Australian Accounting and Auditing Standards Boards, Education Services Australia, City of Yarra (Chair) and Wyndham.

Internal representatives

Mayor Heather Cunsolo

(November 2022 to current)

Councillor Christina Sirakoff

(December 2020 to current)

Risk management

Capability and commitment

Council is committed to effectively managing risk and compliance (risk management) and achieves this through the oversight role of the Strategic Risk and Internal Audit Group (SRIA). SRIA membership comprises the Executive Leadership Team (including the CEO) and a manager representative from each division. Since February 2018, SRIA has focused on managing strategic and operational risk and compliance issues and opportunities to build greater trust with our community, Council and partners. SRIA meets monthly, providing assurance and support to the Audit and Risk Committee to ensure strategic and operational risk issues, opportunities and internal audit and compliance matters are well managed and that a positive risk management culture is fostered in the organisation. SRIA utilises the 'waterline principle', which provides a decision-making tool regarding the level of management and oversight (tolerance or risk appetite) required to manage an opportunity, risk or compliance issue.

Council maintains a strong commitment to proactive operational risk management with the aim of optimising its operational decision-making, performance, transparency and accountability. Council's risk management practices contribute to the City's liveability and sustainability by avoiding, minimising and managing risk and compliance issues that may affect the organisation, community and visitors.

Structure and improvement

Council manages risk and compliance through its Risk Management Policy and Framework and Compliance Policy and Procedure. These documents are designed to stimulate a culture of risk and compliance accountability across our workforce. The documents are aligned with relevant international standards and are reviewed in accordance with Council's policy review cycle or when an updated standard is published.

Our risk team has commenced implementation of a comprehensive legislative and statutory compliance program as part of an overarching integrity framework. This enables council business to be conducted in compliance with legislative and common law requirements, industry codes and organisational standards, as well as standards of good corporate governance, risk management, best practices, ethics and community expectations.

Whilst selected elements of the integrity framework had already been successfully implemented, there were still improvements to be made to underpin the program's foundations. New compliance plans and control testing are currently being implemented, supported by dashboard reporting, database development and process enhancements to ensure expected outcomes are being achieved.

The Risk Management Policy and Framework and Compliance Policy and Procedure are endorsed by Council's Executive Leadership Team via SRIA, the Audit and Risk Committee and Council. Departmental risk registers contain specific details of operational risks including existing controls and risk mitigating actions. The business planning and budget process also reflects priority risk reduction activities where financial commitment is required. While risk management is a continuous process, a full operational risk register review is conducted to inform the annual planning process.

Council is known for its iconic music venues and unique festivals and events, all of which require risks to be responsibly managed. Council's Risk and Assurance team review submitted risks, evacuation and insurance plans for these events to assist organisers to keep festivals and events safe and memorable.

The Risk Framework has been reviewed during 2023/24 considering changes to Council's operating model and organisational structure.

Risk registers, treatments and reporting

Council's risk registers cover both strategic and operational risks and are reviewed in their entirety at least annually. Strategic risks, controls and improvement actions are detailed in the Strategic Risk Register which is considered by Council at the commencement of the annual planning process. An overview of all risk registers is undertaken by the Audit and Risk Committee and the Internal Auditor as part of development of the annual Internal Audit and Compliance Plan. SRIA reviews the Strategic Risk Register as a minimum on a bi-annual basis and this year introduced regular deep dives into one strategic risk per meeting and has visibility of all high and extreme rated operational risks and treatment actions monthly. Treatment plans are formulated for any high or extreme level risks, to reduce the level of risk to a more acceptable medium and low risk target.

Business continuity planning

This year we engaged a Business Continuity Planning (BCP) specialist to assist the organisation in reviewing and updating our business continuity program. The review will be completed in the first quarter of the 2024/25 financial year. Key outcomes will include enhancing Council's readiness for disruptions, improving resilience (considering our COVID-19 response) and implementing a structured and scalable program with practical tools. This will help meet our stakeholder expectations and boost confidence in our recovery capabilities. The review includes updating departmental business continuity sub-plans with all managers to ensure we are prepared to serve the community during any potential disruption, further training for our Business Continuity Response Team and participating in test exercises.

IT Disaster Recovery (DR) is a sub-plan of Council's Business Continuity Plan. Performing DR exercises provides assurance of Council's capability to continue to provide Information and Communication Technology (ICT) services in the event of a major disruption.

We continue to test our Business Technology Disaster Recovery Plan on a regular basis, to ensure we can recover data, restore business critical applications, and continue operations following service interruptions. The next DR testing is tentatively scheduled for September 2024.

The Digital and Technology Services (DTS) team continues to work closely with the Risk and Assurance team to update all the system applications referenced in both DR and Business Continuity Plans. Managing cybersecurity risks remains a key priority, with Council now having implemented all agreed management actions from the cyber security governance and controls internal audit.

Most of our core systems have been migrated to a cloud-based environment providing constant availability and redundancy for business-critical applications.

**Alma Park East Upgrade,
completed in early 2024.**



4

Our performance

Delivering Year Three of the Council Plan 2021-31 **4-69**

Strategic Direction
Inclusive Port Phillip

4-71

Strategic Direction
Liveable Port Phillip

4-97

Strategic Direction
Sustainable Port Phillip

4-119

Strategic Direction
Vibrant Port Phillip

4-135

Strategic Direction
Well-Governed Port Phillip

4-161

Health and Wellbeing Plan

4-179

**Aerial view of Port Melbourne,
Albert Park and Middle Park.**



Delivering Year 3 of the Council Plan 2021-31

The Council Plan 2021-31 sets out a vision for a liveable and vibrant City that enhances the wellbeing of our community. Council plays its part in contributing to the vision by delivering on five Strategic Directions highlighted in the plan. This chapter details our progress against the objectives and initiatives in Year 3 of the Council Plan 2021-31.

Our strategic directions and objectives

| Strategic Directions | | | | |
|--|---|---|--|--|
| Inclusive Port Phillip | Liveable Port Phillip | Sustainable Port Phillip | Vibrant Port Phillip | Well-Governed Port Phillip |
| Strategic Objectives | | | | |
| A City that is a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities. | A City that is a great place to live, where our community has access to high quality public spaces, development and growth are well-managed, and it is safer and easy to connect and travel within. | A City that has a sustainable future, where our environmentally aware and active community benefits from living in a bayside city that is greener, cooler, cleaner and climate resilient. | A City that has a flourishing economy, where our community and local businesses thrive, and we maintain and enhance our reputation as one of Melbourne’s cultural and creative hubs. | A City that is a leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts. |

How this chapter is structured

For each of our Strategic Directions and objectives, this chapter provides a detailed report of our performance, including:

- status of City and Council indicators
- progress in relation to the major initiatives identified in the Budget
- services funded in the Budget, including key actions, activities and achievements delivered under each service area
- an outlook for the future.

City of Port Phillip’s Health and Wellbeing Plan is integrated into the Council Plan, recognising that our five Strategic Directions go to the heart of the health and wellbeing outcomes we aspire to achieve for our community. The final section of this chapter details our progress in Year 3 of the Health and Wellbeing Plan.

Understanding our indicators

City indicators measure Port Phillip’s progress against our aspirations. Progress against these indicators is dependent on a range of factors external to Council, including actions from other levels of government.

Council indicators are the performance measures we use to track our progress against the strategic objectives in the Council Plan. They include the Local Government Performance Reporting Framework (LGPRF) measures, as well as several other measures that are important to our community. The LGPRF is a mandatory system of performance reporting for all Victorian councils.

Strategic Direction

Inclusive Port Phillip



A City that is a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities.

Four-year strategies:

- Port Phillip is more accessible and welcoming for people of all ages, backgrounds and abilities.
- Port Phillip is a place where people of all ages, backgrounds and abilities can access services and facilities that enhance health and wellbeing through universal and targeted programs that address inequities.
- People are supported to find pathways out of homelessness.

Contributing service areas:

- Affordable housing and homelessness
- Ageing and accessibility
- Children
- Community programs and facilities
- Families and young people
- Recreation

In this section:

- Status of City and Council indicators
- A detailed update of each contributing service area
- Our outlook for the future

| | \$ 000 |
|----------|--------|
| Budget | 53,652 |
| Actual | 46,752 |
| Variance | 6,900 |

City and Council indicators

City indicators

| Indicator | 2021/22 | 2022/23 | 2023/24 |
|--|------------------------------|------------------------------|------------------------------|
| Community satisfaction with sports and recreation facilities. | 71 | 69 | 68 [^] |
| Proportion of residents satisfied with their life. | Not available | Not available | 78% |
| Proportion of lifetime prevalence of depression and anxiety. | 55% | Not available | Not available |
| Proportion of residents who agree Port Phillip is a welcoming and supportive community for everyone including people from varied cultural and religious backgrounds, ages, gender and sexualities. | 74% | 84% | Not available [^] |
| Number of people experiencing homelessness on Port Phillip's by-name list. | 155 | 55 | 66 |
| Number of people actively sleeping rough. | 33 | 33 | 33 |
| Proportion of adults who meet physical activity guidelines. | Not available | Not available | 39.9% [*] |
| Social housing as a proportion of total housing stock. | 6.5% | 6.4% ^{**} | Not available |
| Proportion of residents who consider our relationship with the Aboriginal and Torres Strait Islander community to be very important. | Not available ^{***} | Not available ^{***} | Not available ^{***} |

[^] Not available from the Customer Satisfaction Survey (CSS) survey 2023.

^{*} Data from the Victorian Population Health Survey 2023. Last survey conducted in 2020.

^{**} Corrected from 4,154 to 4,034, as two years' late data from Homes Victoria resulted in figures for 2021/22 being placed in the 2020/21 column due to an error. This changed the proportion of social housing in 2020/21 from 6.5 per cent (as previously reported) to 6.4 per cent.

^{***} Reconciliation Action Plan (RAP) survey has not yet been conducted.

Council indicators

| Indicator | 2021/22 | 2022/23 | 2023/24 | Target 2023/24 | Status |
|---|---------|---------|------------------|------------------|------------------|
| Percentage of participants accessing sport and recreation programs and facilities who are female or gender diverse. | 30%* | 40%* | Not applicable^^ | Not applicable^^ | Not applicable^^ |
| Percentage of participation in maternal and child health services. ♦ | 79% | 76.71% | 79.66% | 79% | ✔ |
| Number of children in community-managed Council-funded early childhood education and care services who are accessing the maximum Australian Government Additional Child Care Subsidy (quarterly average). | 2.17 | 4.08 | 14.25 | 15 | ✘ |
| Number of children in Council-managed early childhood education and care services who are accessing the maximum Australian Government Additional Child Care Subsidy (monthly average). | 21.33 | 23.5 | 23 | 22 | ✔ |
| Proportion of users satisfied with community services that support residents to live independently, | 93% | 93% | 95% | >85% | ✔ |
| Participation in four-week Key Age and Stage visit. ♦ | 94% | 95% | 92% | 90% to 110% | ✔ |
| Participation in Maternal and Child Health (MCH) service by Aboriginal children. ♦ | 84% | 84% | 86% | 60% to 100% | ✔ |
| Cost of the MCH service. ♦ | \$103 | \$100 | \$117 | \$50 to \$100 | ✘ |

* Data collected from sports clubs only, does not include recreation programs and facilities.

^^ No longer a reportable Council Plan indicator for 2024/25 due to changes in the data source. A replacement metric will be determined this year, informed by our new Fair Access in Sport Policy and Action Plan.

Legend ✔ Met or exceeded target. ✘ Did not meet target.
 ♦ Also required as part of the Local Government Performance Reporting Framework (LGPRF).

Affordable housing and homelessness

The affordable housing and homelessness service supports people experiencing housing stress or loss, homelessness and rough sleeping. The service aims to increase affordable housing and reduce homelessness by increasing housing availability and fostering partnerships and programs with different levels of government and community organisations.

| 2023/24 | \$ 000 |
|----------|--------|
| Budget | 4,094 |
| Actual | 1,487 |
| Variance | 2,607 |

Status of Council Plan initiatives

Year 3 of the Council Plan identified key initiatives to be delivered under the affordable housing and homelessness service area. A progress update on each of these initiatives is reported in the table below.

| Initiative | Progress update |
|---|---|
| Advocate for the Victorian Government, community housing organisations, and the philanthropic and private development sectors to facilitate new affordable and social housing within the municipality, including the renewal of existing social housing sites to achieve the outcomes identified in our In Our Backyard Strategy. | Council continues to play a lead role facilitating projects from local community housing organisations including working with Homes Victoria to facilitate public housing renewal projects at the Emerald Hill site in South Melbourne and Barak-Beacon site in Port Melbourne. |
| Partner with Launch Housing and other homelessness, health and housing agencies through the Port Phillip Zero initiative, to deliver assertive outreach and a housing first approach to creating pathways out of homelessness, particularly for those sleeping rough. | Council, through the Port Phillip Zero project continues to engage Launch Housing and other local services to maintain a by-name list of people that have experienced rough sleeping at least once in the City of Port Phillip. The project has resulted in many housing placements and a significant reduction in the number of people on the by-name list since inception. |
| Advocate to the Victorian Government to introduce mandatory inclusionary zoning and strengthen voluntary housing agreements to increase housing delivered through the planning system that is affordable to very low, low, and moderate-income households. | Actioned as part of the In Our Backyard Strategy. |
| Advocate for the Victorian Government to fund services and supported housing that meet the needs of people with complex mental health needs and implement the recommendations of the Victorian Mental Health Royal Commission. | The Housing and Homelessness Program continues to refer people moving into high rise public housing into the Older Persons High Rise Support Program. This service is an on-site health service that works to ensure that older persons in public housing are connected to health services. |

Status of the In Our Backyard strategy 2015-2025

The In Our Backyard strategy seeks to increase social (public and community) housing and private affordable housing in Port Phillip. To date, this has delivered or received commitment for 447 to 498 units, through land and cash contributions (60 units), and project facilitation of new community housing or public housing redevelopment (387 to 438 units – with the range being subject to minimum and maximum numbers of affordable housing units under permit conditions in Fishermans Bend).

A progress update on each of the policy actions under the strategy is reported in the table below.

| Policy action plan | Progress update |
|---|--|
| Strategy 1: Use Council property to deliver affordable housing. | |
| Policy 1: Provide a pipeline of Council property assets and supporting cash contributions for the purposes of delivering new community housing units in the City of Port Phillip. | Council has facilitated delivery of the 46-unit Marlborough Street community housing project by HousingFirst ¹ in Balaclava. Officers have also provided supportive feedback on a HousingFirst proposal for the redevelopment of a property under the Port Phillip Housing Trust. |
| Policy 2: Pursue inclusion of community housing as a component of private development on divested Council land. | Council is considering proposals for community housing on 351 St Kilda Road, with a decision to be made in 2024/25. |
| Strategy 2: Optimise benefits from existing affordable housing sites. | |
| Policy 3: Facilitate opportunities to increase affordable housing yields and diversity on existing social housing sites through transfer, redevelopment or sale and reinvestment. | Council staff are providing advice to Homes Victoria on the redevelopment of the Barrak-Beacon public housing estate in Port Melbourne, which will provide a 46% increase in public housing (89 to 130 units), in addition to 82 units of affordable housing. |
| Policy 4: Facilitate Port Phillip Housing Association (PPHA) to leverage existing PPHA property assets to deliver an increased supply of community housing. | Council staff have provided design advice to HousingFirst (formerly PPHA) on its proposed redevelopment of the Grosvenor-Brunning community housing property in Balaclava, which proposes to increase community housing units from 20 to 64 units. |
| Strategy 3: Implement planning mechanisms. | |
| Policy 5: Apply planning mechanisms that encourage the private sector to deliver new affordable housing units. | Currently, Council staff have negotiated a minimum of 283 units and a maximum of 334 units of affordable housing in Fishermans Bend under planning permits. |
| Strategy 4: Continue to provide local government leadership. | |
| Policy 6: Facilitate the delivery of affordable housing projects by others. | This is currently being progressed under Policy 4. |
| Policy 7: Foster innovative models to achieve a broader spectrum and more diverse kinds of affordable housing. | No applied research projects have been undertaken this year. |

Achievements and updates

Wellington Street Common Ground supported housing project

Construction commenced in February 2024 on the 28-unit project to house people experiencing homelessness, and the ground-floor slab was completed in early July 2024. The project is due for completion in late July 2025.

Port Phillip Zero – the by-name list

The Port Phillip Zero project continued to bring together local homelessness and health services to identify the needs of people experiencing rough sleeping in the city of Port Phillip. The project oversaw many positive housing outcomes for people over the last year.

Sponsorship housing

The Housing and Homelessness Program continued to support people into positive housing outcomes through the Sponsorship Housing Agreement with Housing Victoria. The program continued to exceed its target of housing six people per month.

Ageing and accessibility

Facilitate independence and promote social connectedness for older people and people with disability, through the provision of high-quality support services and community building initiatives

| 2023/24 | \$ 000 |
|----------|--------|
| Budget | 7,864 |
| Actual | 9,457 |
| Variance | -1,593 |

Status of Council Plan initiatives

Year 3 of the Council Plan identified key initiatives to be delivered under the ageing and accessibility service area. A progress update on each of these initiatives is reported in the table below.

| Initiative | Progress update |
|--|--|
| Provide services and programs including in-home support, community transport and social support that enables people to feel connected and part of their local community and maintain independence as they age (subject to federal aged care reforms). | Council endorsed the Village Model in response to the aged care reforms ensuring that community-based services continued to be delivered, as well as creating a new community connector function to ensure that older residents continue to be supported in accessing a range of information, services and local activities. |
| Provide client services and programs that support inclusive and accessible activities for people who identify as LGBTIQ+, people with a disability, people from culturally and linguistically diverse backgrounds, Indigenous people and people experiencing homelessness. | Aged care and disability support services maintained Rainbow Tick accreditation after the audit conducted May 2024. Services continue to be delivered in an inclusive and respectful manner, supporting clients' choices and independence when accessing support services. |
| Provide a new Positive Ageing Policy by November 2022 to set out the needs and aspirations for older people in our municipality and guide Council's response to major reforms happening in the aged and disability sectors. | The Positive Ageing Policy 2023-27 was endorsed by Council in May 2023. |
| Provide a Diversity and Inclusion Framework to guide how we interact with and include our City's diverse communities.** | An operational Diversity, Equity and Inclusion Framework has been developed to align Council's policy commitments and guide our approach to diversity, equity and inclusion. |

** This is a major initiative

Achievements and updates

Positive Ageing Policy 2023–27

This year was the first year of implementing the policy. Key achievements for this year include:

- delivering awareness-building information sessions to councillors and key staff
- reintroducing the community hop-on hop-off, timetabled bus service across Port Phillip. This service increases community participation for older people and people with disability
- delivering events and services that have supported older people such as:
 - providing hearing checks at the library
 - commencement of a pickleball team with a newly opened National Premier League Pickleball Centre in South Melbourne
 - an Elder Abuse Awareness Session to raise awareness of this critical community safety issue
- advocacy to the Victorian Government for the upgrade of public transport stops to ensure that they are accessible for all users.

Multicultural seniors' groups

We continued to support and partner with multicultural seniors' groups across Port Phillip, by building capacity through outreach and offering access to grants and programs. Council funded 25 local projects through the Diversity and Ageing Support grants program.

Language services

Council provides language services to our community to ensure that people can access Council services and information in their language. This includes access to interpreters, multilingual language lines and translation for written information. Over 150 residents accessed the multilingual language lines to contact Council, and 12 Council documents were translated in language. Council engaged 79 residents via a phone interpreter and in addition an in-person interpreter was required 26 times (this does include data of Council services funded by the Victorian and Australian governments).

Events and activities

Council continues to support, organise, and promote events and activities that represent the cultural diversity of the local community during Refugee Week, Cultural Diversity Week and Welcoming Week.

Children

Children services enables children and families to be healthy and connected by providing supports services and programs that promote optimal development for children.

| 2023/24 | \$ 000 |
|----------|--------|
| Budget | 18,796 |
| Actual | 19,484 |
| Variance | -688 |

Status of Council Plan initiatives

Year 3 of the Council Plan identified key initiatives to be delivered under the children service area. A progress update on each of these initiatives is reported in the table below:

| Initiative | Progress update |
|--|---|
| Provide universal and enhanced Maternal and Child Health (MCH) services as well as family support services to assist parents, carers and families to increase their capacity and capability. | <p>The MCH service delivered:</p> <ul style="list-style-type: none"> • Key Age and Stage visits as well as the enhanced program • sleep and settling programs • breastfeeding support • new parents' groups. |
| Provide planning and support for children's services in the municipality to help all children and young people living in Port Phillip develop their full potential and minimise the effects of disadvantage. | <p>There are several key teams that provide services for this initiative:</p> <p>Children services - provide quality, planned programs designed to optimise children's learning and development. There is professional advice and support for family referral to access internal Council programs and be linked with external agencies.</p> <p>Family services - provide a dedicated resource to support community run toy libraries and playgroups, connecting them to grant opportunities, sharing ideas for service changes, providing operational funding and facilities.</p> <p>MCH services - have worked to ensure greater accessibility for all families of Port Phillip by providing improved times and locations of operation throughout the week. Our access to enhanced MCH services has grown so that more families who are marginalised or experience disadvantage are seen.</p> |

| Initiative | Progress update |
|--|--|
| | <p>Middle years and youth services – provide quality, well-planned programs for young people aged eight to 25 across the City of Port Phillip. These programs are free and focus on supporting those who live in public housing or who are referred via allied professional services or our own youth support worker. The two adventure playgrounds build social and community connections through encouraging risky but safe play. Our youth programs engage young people at times and in places suitable to their needs, with support and the opportunity to upskill or engage in new activities that may eventuate in career pathways.</p> |
| <p>Providing high quality Council-run early education and care services.</p> | <p>This year, all five council-managed services have an Australian Children's Education and Care Quality Authority (ACECQA) rating that exceeds the National Quality Standard.</p> |
| <p>Increasing the number of vulnerable children in the City who access quality early education and care.</p> | <p>The new Childrens Services Integrated Registration and Enrolment scheme (CSIRE) provides prioritised and equitable access for more vulnerable families in our community.</p> <p>The Early Years Assertive Outreach Program supported 19 new families to access early childhood education and care through financial support, with a total of 1,179 days of education and care subsidised through the Early Education Grant.</p> |
| <p>Children's Centres Improvement Plan to upgrade of six childcare centres.**</p> | <p>Collaborative design of the six centres is well underway, including engagement with each centre.</p> <p>The focus will now shift to co-design of a decanting plan for each service enabling continuity of care and education services for children and families during construction.</p> |

** This is a major initiative

Achievements and updates

Children's Services Integrated Registration and Enrolment (CSIRE) scheme

This year we launched the CSIRE – a self-managed registration system. The new system will support and enable priority access to childcare centres for vulnerable families. We collaborated with participating community-managed services to ensure equitable access and inclusion across all participating long day care services.

Outreach services

Outreach services to The Cornelia Program continued to run in collaboration with the Royal Women's Hospital. This outreach support gave vulnerable mothers experiencing homelessness and who have escaped family violence, access to maternal and child health services without the stress of attending a centre. The nurse is available one day a week and offers extended appointment times to help in assisting these sensitive client cases.

Family Youth and Children at the St Kilda Festival

This year, the Family Youth and Children department had a strong multidisciplinary presence at St Kilda Festival for the first time, allowing members of the Family Services, Middle Years and Youth, and Maternal and Child Health teams to interact with the community about our services and offer on the spot advice or appointment bookings.

Enhancements to maternal health services

Additional Maternal and Child Health (MCH) funding was received this year, enabling us to increase our capacity to accept more vulnerable clients. We have also been able to offer extended appointment times for 8-week Key Age and Stage visits from 30 to 45 minutes. This extra time allows for the MCH nurse to tailor the visits to each family's circumstances.

This year, the MCH leadership team created a secure register to track requests received from agencies such as The Orange Door and Child Protection under the Child Information Sharing Scheme and Family Violence Information Sharing Scheme.

The register fills a gap in our current MCH software and enhances the team's ability to respond appropriately to situations that may pose a risk to children.

Southside Justice partnership

This year, MCH confirmed a partnership with Southside Justice, who received funding to pilot a health justice partnership in 2024. The purpose of the partnership is to prioritise women experiencing family violence with related legal problems.

By integrating legal assistance into healthcare services and teams, health justice partnerships aim to enhance the overall health and wellbeing of individuals. Families experiencing the highest levels of legal needs often encounter substantial obstacles in accessing legal support. These challenges include a lack of awareness regarding legal solutions, competing priorities in their lives, and difficulties related to the accessibility and cost of services.

The presence of Southside Justice one day a month at Bubup Nairn Family and Children's Centre has provided families, and in particular mothers and women, with free legal advice when they may not have the resources to access such supports.

Community programs and facilities

The community programs and facilities service encourages inclusiveness and connection through enabling the usage of our community facilities and programs.

| 2023/24 | \$ 000 |
|----------|--------|
| Budget | 4,325 |
| Actual | 4,536 |
| Variance | -211 |

Status of Council Plan initiatives

Year 3 of the Council Plan identified key initiatives to be delivered under the community programs and facilities service area. A progress update on each of these initiatives is reported in the table below.

| Initiative | Progress update |
|---|---|
| Provide action that addresses the drivers of family violence and all forms of violence against women by tackling gender inequality in our community and organisation, and ensuring our staff are trained in risk assessment for family violence where that is relevant to their role. | The ongoing delivery of services to children and families, including Maternal and Child Health (MCH) and Family Services – that respond to community members experiencing or at risk of family violence. Key actions to tackle gender inequality, include Being Equal, a program that promotes gender equity in the early years, and promoting gender inclusivity in the video gaming industry. In November 2023, Council launched its workplace policies for family and domestic violence, and sexual harassment prevention. |
| Provide a commitment to integrating the principles of universal design in Council buildings, streets, public spaces, and beaches as part of our ongoing capital works program and advocacy on Victorian Government projects. | The Accessibility Action Plan includes commitments to integrate principles of universal design across Council, this includes tools and guidance to support Council projects. Further to this, Council has advocated for universal design to be considered in key government strategies such as the draft Accessible Transport Strategy. |
| Provide a third Reconciliation Action Plan that continues our commitment to work with the Wurundjeri and Boonwurrung Traditional Owners and local Aboriginal and Torres Strait Islander people to achieve reconciliation. | The third Reconciliation Action Plan is scheduled to be presented to Council for endorsement on the 4 September 2024. Development of the action plan has included consultation with registered Aboriginal parties and Traditional Owner groups. |
| Partner with our Older Persons Advisory Committee, Youth Advisory Committee, Multicultural Advisory Committee, Multi-Faith Network, LGBTIQ+ Advisory Committee and establish other committees, where relevant, to ensure the diversity of our community's experience is represented in decision-making. | Our advisory committees continue to meet and provide valuable insight and input into a range of projects, programs, and services. They provide advice and feedback on engagement and projects to ensure that diverse lived experience is represented in decision-making. |
| Partner with local community agencies via multi-year funding deeds to enable the delivery of programs to persons facing or at risk of social and economic disadvantage that promote learning and skills development . | Council has funding agreements with Port Phillip Community Group and South Port Community Centre to deliver programs that promote learning and skills development. These programs support community members who face barriers to skill development, catering for diverse backgrounds and help to grow skills, knowledge and confidence. Some participants have gone on to gain employment and contribute back to the community as volunteers. |

| Initiative | Progress update |
|--|--|
| <p>Partner with local community agencies via multi-year funding deeds to enable delivery of programs to persons facing or at risk of social and economic disadvantage that address health inequities.</p> | <p>City of Port Phillip has a funding deed with Launch Housing to employ a person full-time to their Rough Sleepers Program. This program provides outreach support to people sleeping rough in the City of Port Phillip. This outreach support is critical to the Port Phillip Zero project as it puts people onto the by-name list for further ongoing support.</p> |
| <p>Partner with local community agencies via multi-year funding deeds to enable delivery of programs to persons facing or at risk of social and economic disadvantage that provide access to nutritious and affordable foods and meals in social settings.</p> | <p>Council has partnered with the Victorian Government to broker funding of \$214,000 for 12 organisations to support social meals and nutrition awareness for vulnerable and isolated members of the community.</p> <p>Council has provided \$100,000 to Port Phillip Community Group to support the coordination of emergency food relief. This supports 21 member organisations to access and deliver food relief to vulnerable members of the community.</p> |
| <p>Partner with local community agencies via multi-year funding deeds to enable delivery of programs to persons facing or at risk of social and economic disadvantage that provide access to recreation activities that build social connections.</p> | <p>Council has funding agreements with Port Phillip Community Group and South Port Community Centre to provide access to recreation activities that build social connections.</p> <p>Programs support community members facing barriers to participate in social connection while also creating access to recreation activities such as bushwalking, fishing and excursions for disadvantaged families.</p> |
| <p>Partner with community groups through grant programs to strengthen and leverage the capacity of local groups and networks.</p> | <p>Council approved 50 grants and 19 venue subsidies valued at a total of \$260,783, to enable culturally diverse groups and people facing or at risk of social and economic disadvantage to access necessary supports and services.</p> |
| <p>Partner with community groups through grant programs to increase participation for people underrepresented in existing sport and recreation communities in the City.</p> | <p>Council approved and supported 16 grants valued at a total of \$35,200, for programs to increase participation for people underrepresented in existing sport and recreation communities.</p> |
| <p>Partner with the Victorian Government and relevant community health agencies to support health planning, health prevention activities and participation in health promotion campaigns in our municipality.</p> | <p>Council continues to work in partnership and be an active member of relevant health planning committees and networks (for example, Council participates in the Population Health Catchment Plan Advisory Committee facilitated by the South East Public Health Unit which supports regional response to health and wellbeing).</p> |
| <p>Partner with local community organisations to promote volunteering, provide opportunities for Council staff to volunteer under our Corporate Responsibility Program and support and train volunteers to enhance the provision of community services and supports.</p> | <p>Currently 80 community members volunteer with Council to support eight programs servicing our community.</p> <p>A total of 22 staff members have volunteered their time in five programs to support community.</p> |

Achievements and updates

LGBTIQA+ Action Plan

The LGBTIQA+ Action Plan 2023–26 was endorsed by Council in July 2023. Key achievements have included holding and supporting numerous events and programs for LGBTIQA+ communities such as the Pride Flag Raising Ceremony, Midsumma Carnival and Pride March, and an author talk and exhibition on the LGBTIQA+ history of Port Phillip. Council officers have developed improved risk management processes for safe and inclusive events for LGBTIQA+ communities.

Capacity building for community organisations

Council offered 14 free capacity building workshops throughout 2023/24 for individuals, community groups, clubs and not-for-profit organisations who provide activities, programs and service to local residents. The workshops provided opportunities for 128 people to develop new skills and knowledge, strengthen their organisational capacity and network with others. Further resources and information were promoted through the publication of 23 editions of Community Sector News with a subscription base of 1,363 and follow-up emails to funded groups and organisations.

Communication and connection

The Community Directory list has increased to include over 230 community groups and not-for-profit organisations providing valuable services for Port Phillip residents, aligning with Council's plan for an inclusive, sustainable and liveable City. In 2023/24, the total number of views on the directory webpage was 63,501, capturing the views of 45,645 unique users. This is approximately three times the traffic compared to 2022/23. The most viewed listing was the Free Food Directory Guide with 2,801 views.

The Linking Neighbours Seniors Register increased to a total of 743 members in 2023/24, creating positive security outcomes for older residents in Port Phillip. Social connection activities were promoted through nine-member specific newsletters (posted and emailed) and included 260 coffee mornings across the municipality and 31 excursions and talks. Affiliations with partner organisations increased to provide opportunities to participate in fishing, morning melodies, bushwalking, life fit gym sessions, gentle exercise activities and the extensive offerings of digital literacy support and classes at Port Phillip Library Services.

Causes and events

During the year, we hosted several events that built social connections and supported diversity in our community. We aim to continue to build the capacity of the local community sector to support those who are more vulnerable and address health and wellbeing inequities in our communities.

Welcoming Week is an annual celebration of unity, diversity and inclusivity in September, highlighting communities' strides in creating inviting spaces for everyone. This year, four unique events took place to celebrate Welcoming Week, all thoughtfully aligned with the Welcoming Week theme, 'Power of Place' which translated into the 'Power of Port Phillip'.

Cultural Diversity Week took place across City of Port Phillip from 18 to 24 March with events planned and delivered in partnership with the local community. The Cultural Diversity Week theme for 2023/24 was 'Our Shared Stories – Celebrating Together' which asked us to reflect on our own experiences and recognise how each story has the potential to create shared connections and understanding.

On *International Women's Day*, 8 March 2024, we held a mayoral event, to launch 'HerStory', an illustrated map that commemorates women in the City of Port Phillip. The map displays 22 sites where women are honoured in place names, monuments and other public art and includes descriptions of their lives and achievements. Printed copies of the map are available in Port Phillip libraries and the map is also available to download online.

16 Days of Activism against Gender-Based Violence campaign (25 November – 10 December), is a global campaign that unites communities and organisations around the world to join the call to eliminate violence against women and girls. Based on the theme of 'Respect', our 2023 campaign focused on the important role of active bystanders in calling out disrespectful or discriminatory behaviours. Council engaged the community through social media and displays in Port Phillip Libraries, to raise awareness of respect, equality and bystander action, including an Author talk by Jane Gilmore at the St Kilda Library.

We celebrate *Refugee Week* as part of our declaration as a Refugee Welcome Zone in support of the Refugee Council of Australia campaign. This year, a community-led event was held at Park Towers and was filled with food, music, dance and sport on 22 June 2024. This event was created with a resident of Park Towers and supported by Space2b Social Design with over 80 residents attending the event.

The 2023 *Seniors Festival* was held from 1 to 15 October to celebrate and recognise the contribution older people make and continue to make in our community. The festival was the largest to date with over 1,700 community members participating in 35 Council and community-led events. A highlight was the Port Phillip Writes competition which received the largest number of submissions in its history, highlighting the creative energy of our seniors community

Community Safety Plan 2019–2025

Community safety influences how people use and interact with our public spaces, and a safer city contributes to positive health, social and economic outcomes.

The Community Safety Plan demonstrates Council's commitment to providing a safe and vibrant community for all. It delivers on the Council Plan's Strategic Direction of a *Liveable Port Phillip* through its three priorities of **creating safe spaces, building resilience, and living healthy**.

In August 2023, Council extended the term of the Community Safety Plan 2019–2025 by another two years to November 2025. The associated action plan was reviewed and updated. This extension was required as we shifted our focus temporarily to supporting our community through the emergency and recovery phases of the COVID-19 pandemic between 2020 and 2022.

In 2023/24, we continued to deliver on the Community Safety Plan actions to improve public spaces, strengthen partnerships, support communities, deliver services, share resources, encourage participation, and build a safe and connected City where residents and visitors feel welcome.

Some of the programs and projects included:

Creating safe spaces

- Hosting community safety neighbourhood forums with Victoria Police in Port Melbourne, South Melbourne, Albert Park and Middle Park.
- Partnering with Victoria Police's Family Violence Unit to deliver an elder abuse awareness session as part of World Elder Abuse Awareness Day in June 2024.
- Maintaining the public place Closed-Circuit Television (CCTV) network in four St Kilda precincts.
- Amending the Public Place CCTV Policy to allow funding for the renewal and upgrade of the system.
- Continuing to work with Victoria Police on weekly positioning of Council's mobile CCTV trailer in response to reported safety concerns.
- Installation of graffiti-detering murals to bring colour and vibrancy to our streets.
- Hosting a Trauma Aware Port Phillip community stakeholder workshop for local health, housing and legal services, community organisations and Victoria Police and initiating a working group to inform and support this public health and safety approach.
- Endorsing the Fair Access in Sport Policy and Action Plan.
- Activating public spaces through performances and community grants and funding.
- Adoption of Community Amenity Local Law in August 2023 to manage and protect safety and amenity.
- Commissioning of a Crime Prevention Through Environmental Design (CPTED) report to provide recommendations to improve safety in this area.

Building resilience

- Hosting Safe and Sound Port Phillip, to celebrate Community Safety Month in October 2023, which connected community members with their local emergency services and Council teams through activities, displays of emergency service and Council vehicles, mural painting and more.
- starting development of Council's third Reconciliation Action Plan.
- Delivering Port Phillip Zero to support service coordination for vulnerable members of our community.
- Supporting events and programs to acknowledge and celebrate diversity, equity and inclusion.

Living healthy

- Continuing to broker relationships and work with our communities, local service agencies and state agencies on activities that improve social inclusion and reduce disadvantage.
- Supporting high street revitalisation and activation.

Our Community Safety Plan 2019–2025 articulates our commitment to making our community a safe and resilient place to live, work and visit and states how we can all play our part.

Carers Recognition Act 2012

Council acknowledges the important contribution of carers in our community. In 2021, (latest available data) statistics show that 11.3 percent of residents aged over 15 years are providing unpaid assistance to a person with a disability, long term illness or older person. This is an increase from 8.9 per cent recorded in the 2016 Census.

We recognise carers within the Council workforce through our Enterprise Agreement and Leave Policy. This is strengthened by the *Australian Government Fair Work Act 2009* and *Carers Recognition Act 2012*.

For 2023/24, we were driven by our Inclusive Port Phillip Strategic Direction as outlined in the Council Plan and Budget 2021–31, which states that we will aim to create: 'A city that is a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities.'

Activities we have undertaken that align with our Inclusive Port Phillip Strategic Direction include:

Information provision

- The Carer Information Hub located on our website, provides updated information and support for local carers. For the 2023/24 period the page received 720 unique visitors. This figure has increased by 58 since the previous financial year.
- Our Community Directory includes nine listings which provide information and support to carers who live in Port Phillip and other suburbs in Melbourne's southern metropolitan region.

Raising awareness

- Selected Council staff members completed Carer Friendly Place training in 2023, to help create more designated carer friendly spaces throughout Council. Within the Accessibility Action Plan, we've proposed extending Care Friendly Place training to the Port Phillip Library Service in the future.

Carer participation

- We continued our relationships with local carer support groups and services, including:
 - Alfred Carers
 - Aspies: Find your Tribe
 - Moira Carer Connect
 - Young Carer Project
 - Jewish Spectrum Services
 - Inner South Family and Friends group
 - MIND
 - Borderline Personality Disorder Community group.
- We acknowledge the Victorian Carer Card program and associated concessions by offering a concession rate for card holders for their pet registration and for ticketed events held through Council. The live event ticketing process for the St Kilda Film Festival allowed patrons to advise they were bringing a carer. Those patrons were provided with a free ticket for their allocated carer. These discounts can have a significant impact through recognising and valuing the contribution of carers.
- Between July and August 2023, we worked in partnership with Brotherhood of St Laurence and Neighbourhood Houses Victoria to negotiate partnership with an external organisation to deliver the Pathways for Carers program. Offering carers of a person with a disability, mental illness or older person a chance to attend free monthly walking events in the City of Port Phillip together, and to learn more about news, services and supports available to them. To date, an appropriate location has not been identified but continues to be explored.
- We worked to align our Children's Services Policy with the Statement for Australian Carers, seeking the following outcomes:
 - All children living in Port Phillip are supported to develop their full potential.
 - Parents, carers and families are supported to increase their capacity and capability.
 - The effects of disadvantage on children's development are minimised.
- Our Commonwealth Home Support Program (CHSP) provides services for eligible residents 65 years and older, including respite services. In 2023/24 Council provided 162.75 hours of respite to clients. The average length of respite service was 1.2 hours.
- Our Beach Access Program, which provides free accessible beach matting and beach wheelchairs, continued to be enhanced by the availability of well-maintained Changing Places facilities which are purpose-built beach change rooms for people with disabilities and their carers.

Families and young people

The family and young people service provides a range of services, including day care, maternal child health services, support and programs to the community to enable accessible, safe, informative opportunities for children, young people and their families.

| 2023/24 | \$ 000 |
|----------|--------|
| Budget | 4,138 |
| Actual | 3,472 |
| Variance | 666 |

Status of Council Plan initiatives

Year 3 of the Council Plan identified key initiatives to be delivered under the families and young people service area. A progress update on each of these initiatives is reported in the table below.

| Initiative | Progress update |
|--|--|
| Partner with young people and schools to provide opportunities to enable youth leadership and inclusion of young people's voices in decision-making. | <p>The Youth Services team delivered the Youth in Chambers leadership program to 80 students across local high schools and primary schools. Students developed their own initiatives to improve their communities under the theme of 'healthy friendships' before presenting to councillors.</p> <p>The Youth Advisory Committee was revitalised through recruiting new members and updated terms of reference.</p> |
| Provide services and programs for children, young people and their families and caregivers in our City that meet the aspirations of our Every Child, Our Future: Children's Services Policy including providing and enabling childhood, adolescent and adult immunisations to protect from vaccine preventable diseases. | <p>The Immunisation team has promoted and provided access to a comprehensive childhood, adolescent and adult immunisation service.</p> <p>Across our City at various locations the National Immunisation Program funded vaccines have been offered at no cost to all community members. The program has expanded to fee-for-service vaccines including the Meningococcal B and the Influenza vaccine.</p> |
| Provide adventure playground upgrades to the St Kilda Adventure Playground and Skinners Adventure Playground.** | <p>The Middle Years and Youth Services and Project Delivery teams conducted community consultation and engagement with a focus on engaging with children for these projects.</p> <p>Skinners Adventure Playground rectification works were completed with no service disruptions throughout the construction period.</p> <p>The St Kilda Adventure Playground upgrade consultation developed a concept plan through two rounds of engagement. The engagement period also sought feedback on suitable service delivery sights for the construction period to ensure service continuity when this project moves to the construction phase.</p> |

** This is a major initiative.

Achievements and updates

Support services and programs

- The Family Support Services Lead Family Worker program supported 148 referrals, with two months being the average length of intervention.
- The Integrated Family Services program supported 37 families, with three months being the average length of intervention. Most referrals to the program are complex, often with family violence and child protection history, requiring an assertive outreach approach to engage with the family.
- The Family Services team provided 3,531 hours of support to families across multiple early intervention programs.
- The Family Services team provided a range of targeted services to families in need, reported through The State of Children's Services within the Port Phillip Annual Report. Programs focus on building the capacity of parents, carers and children and providing linkages to specialist supports.
- The Middle Years and Youth Lead Support Worker program supported 61 referrals, with two months being the average length of intervention. Requests for material aid such as food, clothes and financial support has increased significantly with 30 requests made. 50 percent of all referrals involved mental health support with 25 percent of those referrals included poor school attendance and school refusal by the young person.
- The Youth Services team engaged 3,529 young people through their general programs including Breakfast Club and Homework Club at Park Towers, the school holiday programs, Thursday night games club at Emerald Hill Library, the Youth in Chambers leadership program, lunchtime drop-in at Elwood College, and the Traffic Signal Box Graffiti program. This reflects a 460 per cent increase to engagement numbers from 2022/23 (753).
- The Middle Years team successfully ran the Friday Lunchtime program at South Melbourne Park Primary during terms 1 and 2. This program was created to support positive student engagement within the school and increase participation in Middle Years programs. Since its commencement there has been a decrease in incidents occurring at the school on a Friday and an increase in after school attendance at Skinners Adventure Playground (almost double the attendance in Term 1).

Online safety and training

- Family Services partnered with eSafety to co-design targeted education that supports parents and carers to recognise and prevent harmful behaviours online.
 - The Middle Years and Youth Lead Support Worker provided local schools with free online training, on how to navigate cultural differences and ethical dilemmas when working with culturally diverse families and how to implement targeted interventions for school attendance challenges. Webinars were provided by Emerging Minds and the Student Wellbeing Hub.
- ### Engaging young people
- The Youth Services team established new activities including school holidays programs, weekly homework club and gaming club programs, a lunch time drop-in program at Elwood College and a traffic signal box graffiti program in collaboration with Hester Hornbrook Academy.
 - The Youth Services team in collaboration with FReeZA's 'Unsigned' program successfully delivered eight safe, youth-friendly events in Port Phillip, engaging a total of 10,319 young people. This included the 'Under the Radar' film competition at St Kilda Film Festival for young people aged under 21, and the FReeZA stage event at St Kilda Festival.

Recreation

The recreation service plans, delivers and activates sport, recreation and open space facilities and services to improve the community's health and wellbeing.

| 2022/23 | \$ 000 |
|----------|--------|
| Budget | 14,435 |
| Actual | 8,316 |
| Variance | 6,119 |

Status of Council Plan initiatives

Year 3 of the Council Plan identified key initiatives to be delivered under the recreation service area. A progress update on each of these initiatives is reported in the table below.

| Initiative | Progress update |
|---|--|
| As part of the Elder Smith redevelopment, we will provide improved netball infrastructure in Port Melbourne through the design and construction of new netball courts, a pavilion, car parking and lighting at Elder Smith Reserve. | <p>The project was delayed in finalising the design because of site constraints that emerged during design work due to complications with underground utilities, on site levels, drainage and building elevations.</p> <p>Works are now scheduled to commence in April 2025 and be complete by December 2025.</p> |
| Provide community spaces and facilities that are designed and programmed to be welcoming and accessible for all members of our community and to encourage social connection for people of all ages, cultures and backgrounds. | <p>Investment in sport and recreation infrastructure aims to support the physical, mental and social wellbeing of our community.</p> <p>Community spaces are designed as multi-use spaces. This has been made evident in the design for Lagoon Reserve Pavilion.</p> <p>Management of the community's use of facilities is via permits, leases and licences that outline the community benefit.</p> <p>Sports pavilions are used to capacity to support sports clubs' competitions, training and social events.</p> <p>Some events include hosting the Victorian Football League Women's (VFLW) finals at North Port Oval, supporting the Girls Sport in Port event at JL Murphy Reserve and the resurfacing of the tennis courts at Port Melbourne Tennis Club.</p> |

| Initiative | Progress update |
|--|--|
| <p>Provide high-quality sport and recreation infrastructure designed for shared community use that enables people of all ages, backgrounds and abilities to participate, including major projects such as JL Murphy, Lagoon Reserve, North Port Oval, RF Julier, Port Melbourne Netball Courts, Wattie Watson Oval and other sports field lighting and minor recreation infrastructure renewals (subject to available budget funding).</p> | <p>Infrastructure upgrades are detailed in the Achievements and updates section below.</p> |
| <p>Provide advocacy support to individual clubs within Albert Park which are applying for funding through third parties.</p> | <p>The agreement between Council and the Albert Park Grand Prix Committee includes requirement and benefits to sports clubs located at Albert Park Reserve.</p> <p>We have provided support and comment on the Sports Management Plan for Albert Park Reserve.</p> <p>We have provided advocacy support by meeting with clubs to understand their priorities, engaging with the Albert Park Sports Club Tenants Association and supporting individual clubs on their advocacy journey (where relevant).</p> |
| <p>Partner with local sporting clubs, schools and recreation providers to facilitate participation in recreation and leisure activities to enable everyone in our community to be more active.</p> | <p>This year, Council has:</p> <ul style="list-style-type: none"> • Provided funding via community grants to support sports clubs and organisations to activate our community. This included supporting girls' participation in cricket coaching sessions. • 22 permits were issued for commercial recreation activities and fitness providers, with an increase in both the diversity of activities provided and the frequency of sessions. • Issued permits to five schools to use public space for sport. • Achieved ongoing high usage of the indoor basketball court at South Melbourne Primary School, which is managed by Council. • Established a joint-use agreement (JUA) with Elwood School reserve to use as sports facility outside school usage. • Commenced conversation with St Mary's parish and associated schools regarding the redevelopment of two multipurpose basketball courts at Alma Park. |
| <p>Partner with sport and recreation providers to improve access and gender equity within their programs.</p> | <p>This year, Council endorsed the Fair Access in Sport Policy and Action Plan and hosted a Celebrating Women in Sport event for sports clubs, associations and affiliates.</p> <p>Gender impact assessments are now occurring across all sports and recreation facilities and projects to ensure gender equity within programs.</p> |

| Initiative | Progress update |
|--|--|
| <p>Partner with Parks Victoria to:</p> <ul style="list-style-type: none"> • improve communication and engagement with Albert Park users and clubs • align plans for sport and recreation within Albert Park with broader municipal sport and recreation strategies. | <p>Key activities over the last 12 months have included:</p> <ul style="list-style-type: none"> • engaging with the Albert Park Sports Club Tenants Association • refining sports club allocation processes, with focus on overlap between Council and Parks Victoria, particularly during the Grand Prix • regular meetings and ongoing communication with Parks Victoria • allocations of sports grounds to sports clubs during the Grand Prix occupation. |
| <p>Advocate the Victorian Government and Parks Victoria to translate the Albert Park Masterplan into a clear list of infrastructure investment and upgrade priorities, supported by an asset management and funding plan, with input from sporting clubs in Albert Park.</p> | <p>We have provided support and comment on the Sports Management Plan for Albert Park Reserve.</p> |
| <p>Provide sport and recreation infrastructure and service planning to ensure our community's current and future sport and recreation needs are met. This will include:</p> <ul style="list-style-type: none"> • an outline of future needs • a framework for prioritising infrastructure upgrades and the level of maintenance required for playing surfaces <p>identifying gaps in service and improving gender equitable access to facilities through the development of strategy and policies.</p> | <p>The Sports Facilities Plan includes:</p> <ul style="list-style-type: none"> • a list of current facilities • a supply and demand analysis • sports facility principles, hierarchies and standards • strategic directions for sports facilities <p>a project prioritisation framework.</p> |

Status of the Sport and Recreation Strategy 2015-24

The Sport and Recreation Strategy provides a framework to guide the provision of facilities and services to meet the needs of our community. It provides a vision, defines Council’s role, engages with and supports the community, guides the shape of our local spaces for sport and recreation and responds to changing sport and recreation participation trends. The current Sport and Recreation Strategy is nearing completion, with the impending review to address successful achievements and to plan Port Phillip’s sport and recreation in 2025 and beyond.

| Initiative | Progress update |
|---|--|
| <p>People: provide and facilitate a diverse range of sport and recreation programs and services to the Port Phillip community.</p> | <p>Support of sport and recreation within the community has occurred in partnership with sports clubs, community groups, commercial providers, delivery partners and advisory committees.</p> <p>Support has been delivered by way of:</p> <ul style="list-style-type: none"> • upgraded sport and recreation infrastructure • celebration of achievements from sports club and community groups • attendance at meetings and special events • delivery of training courses and events • support for operations through community grants • facilitated participation opportunities within the community, including the Accessible Beaches Program • collaboration with Parks Victoria to support sports clubs based at Albert Park Reserve during the Grand Prix • endorsement of the Fair Access in Sport Policy and Action Plan • a review of the Fitness Training Policy and Outdoor Commercial Recreation Policy. |
| <p>Places: plan, provide and maintain quality sport and recreation spaces for the Port Phillip community.</p> | <p>Sport and recreation facilities have received significant investment in the last 12 months, recognised by the fact that it was rated the sixth best thing in the City via the Community Satisfaction Survey.</p> <p>Provision of quality sport and recreation spaces has included the redevelopment of:</p> <ul style="list-style-type: none"> • the sportsground, lighting and cricket nets at Lagoon Reserve • the baseball facility at JL Murphy Reserve, • J Talbot Reserve via the installation of a 3-point basketball court • a variety of other buildings and sporting infrastructure. <p>Design and engagement have occurred for:</p> <ul style="list-style-type: none"> • the City of Port Phillip’s first BMX pump track to be installed at RF Julier Reserve • the upgrade to Graham Street Skate Park • the installation of our first synthetic sportsground at JL Murphy Reserve • the new netball facility planned for Elder Smith Reserve in Fishermans Bend. <p>Establishment of the Sport Facilities Plan and the Informal Recreation Audit will assist with future priorities and investment in sports infrastructure.</p> |
| <p>Processes: ensure good governance in the management of sports and recreation in Port Phillip.</p> | <p>Good governance has been demonstrated through collaborative management of sports clubs, maintenance and upgrades of sports facilities, and management of commercial recreation providers within open space.</p> <p>Governance is outlined by the Sport and Recreation Strategy 2015-2024 and supported by:</p> <ul style="list-style-type: none"> • the Sports Facilities Plan • the Informal Recreation Audit • Fair Access in Sport Policy and Action Plan • the reviews of the Fitness Trainer Policy and the Outdoor Commercial Recreation Policy that were completed this year. |

Achievements and updates

Sport and recreation infrastructure

There are several major projects underway within the recreation portfolio. During the year, construction was completed on the:

- Lagoon Reserve sportsground upgrade, including sportsground lighting and cricket multipurpose training nets
- JL Murphy baseball field's new lighting
- Lagoon Reserve pavilion demolition
- J Talbot Reserve basketball court.

Further construction and development work was also undertaken during the year to prepare for the year ahead. A summary of major project activity by status is provided below.

| | |
|---------------------------------|---|
| Feasibly review underway | <ul style="list-style-type: none"> • Peanut Farm Reserve sportsground and associated infrastructure development • Elwood Croquet pavilion and courts • Elwood Park Head Street sportsgrounds • a potential gymnastics club • Multi-purpose courts at Alma Park |
| Concept design complete | <ul style="list-style-type: none"> • Albert Park Bowls Club upgrade • Elder Smith Reserve netball courts and pavilion |
| Engagement undertaken | <ul style="list-style-type: none"> • Fair Access in Sport Policy and Action Plan • Graham Street Overpass Skatepark • Elwood Park additional changerooms • J Talbot basketball court • Fishermans Bend Gymnastics Club |
| Procurement underway | <ul style="list-style-type: none"> • Lagoon Reserve pavilion • JL Murphy soccer pitch 2 reconstruction • JL Murphy community pitch synthetic field • Temporary change rooms at Elwood • JL Murphy Reserve soccer pitches |
| Contracts awarded | <ul style="list-style-type: none"> • Graham Street overpass skatepark and carpark – Stage 1 • RF Julier Reserve BMX pump track • Elwood Park changeroom facilities |
| Construction commenced | <ul style="list-style-type: none"> • JL Murphy baseball infield upgrade • RF Julier Reserve BMX pump track |

Policies and service planning

The following strategies and plans were underway, completed or updated during the year:

- Sports Facilities Plan
- Sport and Recreation Strategy
- Fair Access in Sport Policy and Action Plan
- Commercial Recreation Policy
- Fitness Trainers Policy.

Inclusive Port Phillip: outlook for the future

As we look forward to the final year of the current Council Plan (2024/25) we are excited to undertake a range of capital works, legislative changes and events, that will ultimately contribute to our Inclusive Port Phillip Strategic Direction. Areas of focus will include improving sports and recreation opportunities, supporting local families and reducing homelessness.

Knocking capital works out of the park

We're planning to upgrade several of our sports and recreation facilities in 2024/25 to improve user experience and boost access.

Construction is set to be completed on the:

- JL Murphy baseball infield, soccer pitch and community pitch synthetic field
- Graham Street overpass skatepark and carpark (Stage 1)
- RF Julier Reserve BMX pump track
- Elwood Park changeroom facilities.

Feasibility, design, engagement and construction works are planned for:

- a new gymnastics club
- Peanut Farm Reserve sportsground
- Elwood Croquet Club Clubhouse
- Elwood Park Head Street Reserve sportsground
- Elder Smith Reserve netball courts and pavilion
- Lagoon Reserve pavilion
- Albert Park Bowls Club

See opposite page - 'Achievements and updates' section for further detail.

Families first

Families, young people and children services are going to be a key focus for us in 2024/25.

We are investing in redeveloping the St Kilda and Skinners Road playgrounds and we'll begin planning and communication for the upcoming childcare centre facility upgrades, which will see six local childcare facilities upgraded before 2030 as part of the Children's Centre Improvement Plan.

Development of our educator workforce and our Kindergarten Infrastructure Services Plan are continuing in 2024/25, as well as our partnerships with La Trobe University, RMIT and Federation University to support maternal and child health students to complete clinical placements.

Planning will commence for the increase to free pre-prep services in 2028, which will see Aboriginal and Torres Strait Islander children, children from a refugee or asylum seeker background and children who have had contact with Child Protection be able to access 30 hours of free services a week, instead of 25 hours.

We'll also be streamlining enrolment processes at our adventure playgrounds by introducing a new enrolment system - HubHello - and we'll be refining our Children's Services Integrated Registration and Enrolment (CSIRE) scheme and adding kindergarten registrations to it.

Aged Care Services

Following the Australian Government's aged care reforms, and the difficult decision to start exiting from providing several in-home services for older residents we will focus on delivery of the Village Model of services over the early parts of next year.

City of Port Phillip will continue to deliver community-based services such as:

- delivered meals
- transport
- social connection programs
- hop-on-hop-off bus program.

The following services will be delivered by another provider under the Australian Government's Support at Home Program:

- cleaning assistance in the home
- assistance with personal care and showering
- assistance with one-on-one shopping
- in-home respite care
- property maintenance and home modifications.

The 650 residents currently receiving in-home services will not experience any gap during this transition. Our staff will continue to visit them until arrangements with not-for-profit providers of their choice to take up these services have commenced.

We believe this, and our unique new Community Connector role, will ensure the smoothest possible transition as well as establishing our Council as the first port of call for older people wanting trusted advice on how to navigate the entire, often complex, aged care system.

Under our new Village Model, we will continue to deliver meals and social support programs, provide a free hop-on hop-off community bus to help people get around and stay socially connected and run activities including our annual Seniors Festival and valued Linking Neighbours program. This is not a cost-cutting measure – our Community Service funding will receive an extra \$65,000 each year.

Addressing homelessness

Over the next year, we will be continuing to deliver on the following priority actions from the In Our Backyard Strategy:

- Complete the Wellington Street Common Ground project.
- Commence redevelopment of the Barrak-Beacon public housing site, which will result in:
 - 408 dwellings
 - 82 affordable housing units
 - 196 market rental units.
- Commence redevelopment of the Grosvenor-Brunning project by HousingFirst under the Port Phillip Housing Trust, which will see an increase from 20 to 64 units.

We will also be engaging the community on the newly proposed Homelessness and Affordable Housing Strategy 2025-2035, which aims to replace the Think and Act Homelessness Action Strategy 2015-2020 and the In Our Backyard – Growing Affordable Housing in Port Phillip Strategy 2015-2025.

Strategic Direction

Liveable Port Phillip



A City that is a great place to live, where our community has access to high quality public spaces, development and growth are well managed, and it is safer and easier to connect and travel within.

Four-year strategies

- Port Phillip has diverse and distinctive neighbourhoods and places and is proud of and protects its heritage and character.
- Port Phillip is safer with liveable streets and public spaces for people of all ages and abilities to enjoy.
- The City is well connected and easy to navigate with options for sustainable and accessible transport.

Contributing service areas

- City planning and urban design
- Development approvals and compliance
- Health
- Local laws and animal management
- Municipal emergency management
- Public space
- Transport and parking management

In this section

- Status of City and Council indicators
- A detailed update of each contributing service area
- Our outlook for the future

| | \$ 000 |
|----------|--------|
| Budget | 80,453 |
| Actual | 77,989 |
| Variance | 2,464 |

City and Council indicators

City indicators

| Indicator | 2021/22 | 2022/23 | 2023/24 |
|--|---------|---------------|------------------|
| Proportion of residents who agree the local area is vibrant, accessible and engaging, | 83% | Not available | Not available |
| Proportion of residents who are proud of, connected to and enjoy living in their neighbourhood. | 90% | Not available | Not available |
| Proportion of residents who feel a sense of safety and security in Port Phillip. | 71% | Not available | Not available |
| Proportion of residents living within short, easy and safe walking distance of public open space. That is, without having to cross major roads or other physical barriers such as railways or waterways. | 85% | Not available | Not available |
| Number of fatal, serious or non-serious transport related crashes. | 292 | 333 | 169 [^] |

[^] Data from Department of Transport and Planning. The reported figure is made up of fatal crashes, serious injury crashes and other injury crashes. At the time of printing, the number of fatal crashes was not included in the data set. In 2021/22 and 2022/23 the number of fatal crashes was three and two respectively.

Council indicators

| Indicator | 2021/22 | 2022/23 | 2023/24 | Target 2023/24 | Status |
|--|--------------|----------|----------|------------------|--------|
| Community satisfaction with parks and open spaces. | 69 | 64 | 63 | n/a | ● |
| Percentage of required food safety assessments undertaken. ♦ | 99% | 100% | 100% | 50% to 120% | ✔ |
| Proportion of sealed local roads below intervention level. ♦ | 95.48% | 94.36% | 95.11% | 95% | ✔ |
| Percentage of planning applications decided in required timeframes. ♦ | 45.12% | 56.99% | 60.89% | 65% | ✘ |
| Planning decisions upheld at the Victorian Civil and Administrative Tribunal (VCAT). ♦ | 74.19% | 83.33% | 77.78% | 90% | ✘ |
| Number of properties where the heritage control is defined in the planning scheme. | 644 | 0* | 413 | >200 | ✔ |
| Time taken to action animal management requests. ♦ | 1 day | 1 day | 1 day | 1 day | ✔ |
| Proportion of residents who agree that the Parking Management Policy addresses the City's existing and future growth and transport challenges. | 35% | 34% | 32% | 50% | ✘ |
| Proportion of residents who agree that the Parking Management Policy provides fairer and more reliable access to parking. | Not required | 37% | 34% | 50% | ✘ |
| Animal management prosecution. ♦ | 100% | 100% | 100% | >90% | ✔ |
| Animals reclaimed. ♦ | 53.37% | 41.18% | 37.33% | >50% | ✘ |
| Animals rehomed. ♦ | 8.43% | 32.13% | 51.77% | 15 % | ✔ |
| Cost of animal management services per population. ♦ | \$9.99 | \$12.87 | \$10.34 | \$3 to \$40 | ✔ |
| Critical and major non-compliance outcome notifications. ♦ | 100% | 100% | 100% | 60 % to 100 % | ✔ |
| Time taken to action food complaints (days).** | 1.79 | 1.71 | 1.53 | 1 to 10 | ✔ |
| Cost of food safety services. ♦ | \$649.14 | \$712.86 | \$762.44 | \$300 to \$1,200 | ✔ |
| Time taken to decide planning applications (days).** | 107 | 106 | 93 | 30 to 110 | ✔ |
| Satisfaction with sealed local roads. | 66 | 59 | 57 | 50 to 100 | ✔ |
| Sealed local road requests. ♦ | 44.44 | 44.36 | 53.01 | <50 | ✘ |
| Cost of sealed local road reconstruction. ♦ | \$71.18 | \$65.33 | \$261.98 | \$20 to \$200 | ✘ |
| Cost of sealed local road resealing. ♦ | \$23.98 | \$31.57 | \$24.96 | \$4 to \$30 | ✔ |

^ Not a Council Plan indicator in 2023/24.

* There has been a significant delay in receiving authorisation from the Minister of Planning to amend the Port Phillip Planning Scheme.

** Reporting frequency was changed from previously monthly, due to availability of data for reporting.

Legend ✔ Met or exceeded target ✘ Did not meet target ● Data unavailable or target being rebaselined
 ♦ Also required as part of the Local Government Performance Reporting Framework (LGPRF)

City planning and urban design

The city planning and urban design service provides strategic planning, controls and urban design outcomes to enhance Port Phillip’s character and create a liveable, attractive and sustainable City.

| 2023/24 | \$ 000 |
|----------|--------|
| Budget | 4,242 |
| Actual | 4,133 |
| Variance | 109 |

Status of Council Plan initiatives

Year 3 of the Council Plan identified key initiatives to be delivered under the city planning and urban design service area. A progress update on each of these initiatives is reported in the table below.

| Initiative | Progress update |
|--|--|
| <p>Provide an updated Port Phillip Planning Scheme, including:</p> <ul style="list-style-type: none"> • a Municipal Planning Strategy • Housing Strategy and precinct-based Structure Plans, that provide a framework of local policies and controls to effectively manage growth, land-use change and support community sustainability, health and wellbeing. | <p>This year:</p> <ul style="list-style-type: none"> • The local planning policies in the Port Phillip Planning Scheme were updated via Amendment C203port. • We released the draft Housing Strategy and the South Melbourne Structure Plan for the final phase of consultation. • We endorsed the Port Phillip Spatial Economic and Employment Framework (SEEF) and the final St Kilda Live Music Precinct Study. • We completed a two-year monitoring review of the adopted St Kilda Strategic Plan, to ensure it is achieving its objectives. |
| <p>Provide planning scheme amendments to strengthen land-use and development policies and controls to manage growth and maintain local amenity and character in areas undergoing significant change.</p> | <p>In early 2024 Council submitted a request to the Minister for Planning to prepare Amendment C220port to implement the recommendations of the St Kilda Live Music Precinct study.</p> <p>Council is awaiting a decision from the Minister for Planning regarding the following amendments: Amendment C206port (Heritage Overlay 7 Review for St Kilda, Elwood, Balaclava and Ripponlea).</p> |
| <p>Develop the South Melbourne Structure Plan to inform future planning controls in South Melbourne, develop Council’s public realm projects and manage growth through aligning with partnership, transport, employment and sustainability goals outlined in key Council strategies.**</p> | <p>In early 2024, Council endorsed the draft South Melbourne Structure Plan for the final phase of consultation.</p> |

** This is a major initiative.

Achievements and updates

Council provides urban design, architecture, landscape architecture and heritage advice on development applications across the municipality. For 2023/24 there were 194 urban design and landscape referrals, and 369 heritage referrals.

Heritage program

The Review of Heritage Overlay 8 (Elwood: Glen Huntly and Ormond Roads) was consulted on in early 2024. Minor changes were recommended, and the draft HO8 report and citations have been updated and finalised. Council is currently investigating the implications of flooding on heritage areas in Elwood. Implementation of the HO8 review is paused while this issue is considered.

Amendments program

In early 2024, Council submitted a request to the Minister for Planning to prepare Amendment C220port to implement the recommendations of the St Kilda Live Music Precinct study.

Council is awaiting a decision from the Minister for Planning on the following amendments:

- Amendment C206port (Heritage Overlay 7 Review for St Kilda, Elwood, Balaclava and Ripponlea)
- Amendment C208port Elevating Environmentally Sustainable Development (Elevating ESD), a CASBE joint initiative (the Council Alliance for Sustainable Build Environment)

In June 2024, Council drafted a letter on behalf of the M9 Council Alliance to the Minister for Planning, advocating for timely decision-making on these amendments.

Placemaking

In early 2024, Council adopted the final St Kilda Live Music Precinct study.

Council completed a two-year monitoring review of the adopted St Kilda Strategic Plan from December 2021 to ensure it is achieving its objectives.

Council is finalising the South Melbourne Structure Plan (SMSP) following three phases of consultation.

Spatial land use strategies

In early 2024, Council adopted the final Port Phillip Spatial Economic and Employment Framework (SEEF).

Council is finalising the Housing Strategy following three phases of consultation.

Design and Development Awards

Since 1998, Council has hosted the Design and Development Awards every two years. This year submissions increase by 25 per cent from 2022 Awards. A total of 21 projects were shortlisted and 14 awards were given across the following categories:

- Small scale
- Residential new build - one to two dwellings,
- Residential alteration or addition - one to two dwellings
- Residential - three or more dwellings
- Mixed use
- Non-residential.

With additional Jury's award for excellence categories in:

- Cultural and community benefit
- Urban design
- Heritage
- Sustainability.

Development approvals and compliance

The development approvals and compliance service ensures our city is liveable, sustainable, safe and prosperous through statutory planning, heritage and urban design advice and ensuring buildings comply with the relevant legislation.

| 2023/24 | \$ 000 |
|----------|--------|
| Budget | 8,745 |
| Actual | 8,659 |
| Variance | 86 |

Status of Council Plan initiatives

Year 3 of the Council Plan identified key initiatives to be delivered under the development approvals and compliance service area. A progress update on each of these initiatives is reported in the table below.

| Initiative | Progress update |
|--|--|
| Provide a high standard of amenity, ensuring compliance with planning and building requirements, legislation and local laws to support public health and community safety. | Council’s regulatory services work collaboratively together to ensure that all legislative requirements are met and that there is a coordinated focus on public health and community safety. |

Achievements and updates

Fishermans Bend

The Fishermans Bend Statutory Planning team partnered with the Department of Transport and Planning and the Fishermans Bend Taskforce to transform Australia's largest urban renewal area. During the year we worked to deliver new housing, businesses and community facilities.

Process improvements for planning applications

There has been a focus on system development in the past financial year to enable better management of applications and improve Victorian Government reporting. The team has also embedded new processes to improve consistency across the ward-based team and improve staff collaboration on planning applications.

Supporting local businesses

As a signatory of the Small Business Friendly Councils Charter, the Statutory Planning team offers a dedicated planner to assist local businesses with non-complex planning applications. This support has helped reduce red tape in our approvals and planning permits processes, enabling businesses to efficiently open, relocate or expand their business within Port Phillip.

Victorian Civil and Administrative Tribunal (VCAT) outcomes

This year, the City of Port Phillip achieved one of the highest percentages of upheld decisions at VCAT, reflecting excellent VCAT outcomes. This success is attributed to the quality of support and knowledge provided by the appointed appeals advisor along with the urban planner's thorough understanding of planning applications and the relevant regulations.

Significant cost and resource savings have been realised due to the large number of appeals resolved at preliminary hearings and compulsory conferences, avoiding the need for full hearings.

Housing affordability

The Victorian Housing Statement: The Decade Ahead, released in September 2023, addresses the state's housing affordability crisis by focusing on increasing housing supply. The plan aims to build 800,000 homes over the next decade, which is a significant increase from past construction rates. Key initiatives include:

- 10 activity centres and areas around Suburban Rail Loop stations have been identified for increased housing development. This will involve creating new or refreshed structure plans and higher density housing in these areas.
- Streamlined planning pathways to support higher density developments in key areas, reducing the time and complexity associated with obtaining permits.

Health

The health service provides oversight of public health within the municipality through the delivery of immunisation programs, food premises monitoring, support programs and investigating health related complaints.

| 2023/24 | \$ 000 |
|----------|--------|
| Budget | 2,138 |
| Actual | 2,109 |
| Variance | 29 |

Status of Council Plan initiatives

Year 3 of the Council Plan identified key initiatives to be delivered under the health service area. A progress update on each of these initiatives is reported in the table below

| Initiative | Progress update |
|--|---|
| <p>Delivery of services and programs for children, young people and their families and caregivers that meet the aspirations of our Every Child, Our Future: Children’s Services Policy, including providing and enabling childhood, adolescent and adult immunisations to protect from vaccine preventable diseases.</p> | <p>The Immunisation team promoted and provided access to a comprehensive childhood, adolescent and adult immunisation service during the year. Across our City, at various locations, the National Immunisation Program funded vaccines have been offered at no cost to all community members. The program has expanded to fee-for-service vaccines including the Meningococcal B and the Influenza vaccines.</p> |

Achievements and updates

Inspections

Council inspected all:

- registered food premises for compliance with the *Food Act 1984* and the National Food Safety Standards
- beauty parlours, tattooists and skin penetration premises for compliance with public health laws
- rooming houses and other forms of registered accommodation for compliance with relevant published health standards
- temporary food stalls for food safety at all major events.

Immunisations

Council has delivered the general community and school immunisation programs.

Immunisation attendance at the 70 community sessions has increased by 5 per cent on top of the 28 per cent increase from last year, bringing attendance back to levels experience before COVID-19.

Council’s fee-for-service program, which includes the Meningococcal and Chicken Pox vaccines, has also been well received delivering 746 vaccines.

The Influenza program delivered 857 vaccines to community members and was also delivered to Council staff.

The school program has been delivered to all mainstream and specialist secondary schools within the municipality

Food Act 1984 updates

The state of Victoria, through amendments to the *Food Act 1984*, has adopted a new National Food Safety Standard that requires businesses to more closely monitor the safety of their food production methods. As all food businesses are impacted to some degree, an education program has commenced to support the implementation.

Local laws and animal management

The local laws and animal management service is responsible for promoting a safe and enjoyable environment for living, working and recreation for residents, visitors and their pets.

| 2023/24 | \$ 000 |
|----------|--------|
| Budget | 2,663 |
| Actual | 2,457 |
| Variance | 206 |

Status of Council Plan initiatives

Year 3 of the Council Plan identified key initiatives to be delivered under the local laws and animal management service area. A progress update on each of these initiatives is reported in the table below.

| Initiative | Progress update |
|---|---|
| Partner with the Victorian Government and Victoria Police to provide Closed-Circuit Television (CCTV) in line with Council's CCTV Policy. | The Public Place CCTV program is managed and maintained by Council, ensuring Victoria Police have access to an up-to-date and functional CCTV system. |
| Provide animal management services and development of a new Domestic Animal Management Plan 2022-2025 to support pet owners to care for their pets, and to improve responsible pet ownership thereby enhancing the safety and wellbeing of the wider community. | The Domestic Animal Management Plan 2022-25 was adopted in November 2021. Animal management has now satisfied its Year 2 targets, including de-sexing 266 pets as part of the Pets of Port Phillip program. Preparation for the next Domestic Animal Management Plan is underway. |
| Provide a new <i>Community Amenity Local Law 2023</i> after completing the Local Law Review, which include community consultation and councillor consideration. | Following community consultation and councillor consideration a new <i>Community Amenity Local Law 2023</i> was adopted by Council in June 2023 and came into effect in August 2023. This remains effective until August 2033. |
| Partner with Victoria Police and our community to undertake activities that improve the actual and perceived safety of our municipality, including measures to address hooning. | Police and City Amenity Officers have carried out multiple joint patrols in targeted hotspots including Fitzroy, Acland and Carlisle streets throughout the year. In partnership with Victoria Police, weekly operational meetings are held to discuss resourcing and tasks. |

Status of Domestic Animal Management Plan 2022–25

Under the *Domestic Animals Act 1994*, Council is required to have a four-year Domestic Animal Management Plan (DAMP). In 2021 Council undertook development and public consultation on a new Domestic Animal Management Plan 2022–2025.

In Year 2 (2023/24) of the DAMP the following activities were undertaken to promote and ensure responsible pet ownership and pet welfare:

- the Pets of Port Phillip Clinic desexed 266 dogs and cats belonging to disadvantaged residents of Port Phillip
- changed the Local Laws to introduce a permit for commercial dog walkers
- increased patrols and enforcement for off leash offences.

Achievements and updates

This year, the Animal Management team presented at the 2024 Australian Institute of Animal Management annual conference and received an award for the Pets of Port Phillip program. This program resulted in the desexing of 266 animals belonging to disadvantaged resident of Port Phillip.

The new *Community Amenity Local Law 2023* began operation on 1 August 2023 and we have started using innovative technology to assist with dog barking investigations.

Animal management

- We conducted regular patrols of public open spaces to ensure safe and appropriate animal interactions.
- We supported pet owners and ensured there are spaces, like dog parks and off-leash areas for the dogs to exercise.
- We supported responsible pet ownership by managing the registration of pets, asking pet owners to keep pets under effective control and encouraging them to pick up their dog's droppings.
- We issued official warnings, infringements and notices to comply and actioned court prosecutions in response to attacks by dogs on people and other animals.
- In 2023/24, Animal Management Officers investigated 139 dog attacks, 13 of which resulted in prosecution with a 100 per cent success rate.

Safety and enforcement

- We monitored construction sites to ensure adherence to development permits.
- We investigated and enforced alleged breaches of Council's Local Laws including issues pertaining to building site management, kerbside trading, amenity and litter control, and the protection of Council's assets.
- Local Laws officers patrolled the City to ensure that the local amenity and safety of residents, traders and visitors were looked after. Our Local Laws guides found at **Local Laws and enforcement – City of Port Phillip** outline what can and can't be done.

Municipal emergency management

The municipal emergency management service provides operational and strategic emergency management services for the community and residents.

| 2023/24 | \$ 000 |
|----------|--------|
| Budget | 499 |
| Actual | 548 |
| Variance | -49 |

Achievements and updates

Municipal emergency response

The Municipal Emergency Management team continue to bolster its human resources with participation from staff across Council. The team is currently resourced by five Municipal Emergency Management Officers (MEMOs), six Municipal Recovery Managers (MRMs), three Emergency Relief Centre managers, and 40 Emergency Relief Centre support staff. All staff are regularly offered training for awareness, preparedness and continuous improvement to ensure Council is well-equipped to respond to emergencies within the municipality and can support our community throughout relief and recovery.

The Municipal Emergency Management team was activated 14 times over the year. Fires in apartment buildings had increased compared to the previous year which contributed to the increase in activations.

Safe and Sound community event

City of Port Phillip hosted its first Safe and Sound community event at O'Donnell Gardens St Kilda on Saturday 7 October 2023. The goal was to promote community resilience and safety. The family-fun event was a collaboration between partners from the local emergency services and Council services. The event helped to connect people, increase awareness and encourage residents to help build a more resilient, safer, and stronger community.

Flood awareness campaign

City of Port Phillip undertook a joint campaign with the Victoria State Emergency Service (VICSES) to create a community awareness video for flooding. The video aimed to help residents be aware of the risks and prepare for flooding.

Heatwave sub plan revision

The Port Phillip Heatwave Plan underwent a full review and revision coordinated by the Port Phillip Municipal Emergency Management Planning Committee in November 2023. The plan was activated during the March 2024 Labour Day long weekend heatwave. This was the first time this plan had been activated since its creation in 2017. Overall, it was found to be successful, with some minor changes to be implemented for the 2024/25 summer season.

Helping neighbouring communities in need

City of Port Phillip Emergency Relief Centre volunteers assisted Cardinia Shire Council to manage two activated relief centres at Emerald and Cockatoo, east of Melbourne, following widespread storm damage on 13 February 2024.

Public space

The public space service undertakes strategic development and planning to enhance our parks, streetscapes, open spaces and foreshore for the enjoyment of our community and visitors.

| 2022/23 | \$ 000 |
|----------|--------|
| Budget | 30,416 |
| Actual | 28,957 |
| Variance | 1,459 |

Status of Council Plan initiatives

Year 3 of the Council Plan identified key initiatives to be delivered under the public space service area. A progress update on each of these initiatives is reported in the table below.

| Initiative | Progress update |
|--|--|
| Provide access to upgraded, expanded and well-maintained public and outdoor spaces for people of all ages and abilities to visit, in line with our 10-year Public Space Strategy (once adopted by Council), prioritised within available budgets each year. | <p>Council continues to prioritise funding for public open spaces in the annual Budget, with six new land acquisitions in 2023/24. This is aligned with the Public Space Strategy. In addition to the properties purchased during financial year 2023/2024 in that particular area, Council has purchased:</p> <ul style="list-style-type: none"> a further property to expand Pakington Street Reserve 509 Williamstown Road, Port Melbourne. <p>Council also is in discussions with several owners to purchase further property for public open space.</p> |
| <p>Provide a funded plan for the Elwood Foreshore Redevelopment by 2021/22 and deliver major public space projects including:</p> <ul style="list-style-type: none"> Bay Trail public space lighting by end of 2021/22 Luna Park and Palais forecourt by end of 2022/23 Gasworks Arts Park by end of 2023/24 (completion subject to budget allocation). | <p>The Elwood Foreshore Site Plan was endorsed by Council in September 2023.</p> <p>The design of upgrades to Gasworks Arts Park, including playground, were completed in 2023 and construction is now underway.</p> <p>Construction of the Luna Park Palais forecourt and the Bay Trail public space lighting is underway.</p> |
| Deliver Palais Theatre and Luna Park Precinct hostile vehicle mitigation and amenity upgrades. | Construction of this project is underway. |
| Deliver the new Moubray Street Community Park in Albert Park. | Construction of this park is underway. |
| Partner with the Victorian Government and neighbouring councils to maximise the benefits of our and our neighbouring municipality's public spaces, including the potential joint delivery of new public spaces where appropriate. | <p>Construction of the Alma Park East Playspace upgrade, which included improvements to the existing wetland to create nature-based exploration that caters to a variety of age groups and abilities, was successfully delivered in December 2023 in conjunction with DEECA (Department of Energy, Environment and Climate Action) Partial funding of \$300,000 was received from DEECA for the project.</p> <p>DEECA also provided funding for Palais Luna and Moubray Street Projects.</p> |

| Initiative | Progress update |
|---|---|
| <p>Provide urban forests to increase tree canopy, vegetation, greening and biodiversity and reduce urban heat, in line with Council’s Greening Port Phillip and Act and Adapt strategies as prioritised within available budgets each year.</p> | <p>Urban forests are improved and increased through various operational and capital budgets available each year and include tree and biodiversity planting to increase canopy cover and reduce urban heat.</p> <p>The new Urban Forrest Strategy was developed in 2023/24. Once adopted, it will set new targets and work programs for greening and canopy.</p> |
| <p>Action the Public Space Strategy, which includes implementation of the new Greening Port Phillip Strategy. The Public Space Strategy sets the vision and blueprint for the future of our public spaces in the City of Port Phillip.</p> <p>The Greening Port Phillip Strategy will deliver an integrated, long-term framework, to guide the planning, provision, protection, integration and management of urban forests across Port Phillip. The strategy includes indigenous, native and exotic vegetation of all forms growing on public and private lands.</p> | <p>The strategic directions for the Urban Forest Strategy were endorsed by Council in November 2023. The full Urban Forest Strategy has been developed and will replace the Greening Port Phillip Strategy.</p> |

Achievements and updates

Acquisition of the Australia Post site in Fishermans Bend

This land was purchased by Council to increase public space within Fishermans Bend. Along with the Bunnings, North Port Oval and DHL sites, it will form the Sandridge Sports Precinct.

Urban Forest Strategy update

The Urban Forest Strategy reached the final engagement milestone in June 2024. Over the past 18 months the Draft Urban Forest Strategy has been developed with extensive community engagement, expert advice and input from Council staff and councillors. The final stage of community engagement commenced in June 2024.

This year the Greening Port Phillip (GPP) program planted 5,200 locally indigenous plants in Danks Street and infilled an additional 1,000 locally indigenous plants in Bothwell Street resulting in improved biodiversity in both biolinks. A total of 33 trees were planted in-road at Bank and Woodstock streets and 10 palms and a fig were planted in the Palais Luna forecourt. In an industry partnership, a street tree trial for new climate-ready street tree species was initiated, 150 new trees are being provided through the trial in the 2024 planting season.

Cross-team collaborations have resulted in additional tree sites being designated along footpaths to provide summer shade in parks (350 trees, which will include the tree trial trees, were all funded through the GPP program) and along school walking routes for seven local schools (124 trees). These trees will be planted by Council officers in the 2024 planting season.

A research partnership with Swinburne University of Technology’s Walk Quality project has resulted in a dataset showing gaps in shade provision on footpaths on summer afternoons. The dataset is being used to plan for additional tree planting throughout the City.

Community greening activities have been supported through practical assistance, resources, education and engagement. Community planting days have occurred on nature strips in Octavia Street, Lalor Street and Gibbs Street and in plots in Dalgety Street with support from Council.

In October 2023, we joined the My Smart Garden (MSG) program. MSG is a community education program run collaboratively by 11 partner councils in metropolitan Melbourne. City of Port Phillip presented three workshops between March and May 2024 on nature strip gardening and habitat gardening. The workshops were filmed and transcribed and are available as ongoing resources online.

Foreshore Management Plan update

Council is embarking on two key projects to strategically manage our coastline and better prepare us for the future: a Foreshore Management Plan (FMP) and a Coastal Adaptation Plan (CAP). These plans will operate together to form a comprehensive approach to managing the Port Phillip coastline through the integrated project, *Our Coastal Future*. Initial community engagement activities were undertaken throughout May and June 2024. Further public consultation will occur during the development of each stage for both plans over the coming years.

Update on key projects

The following table provides an update on activities completed and underway on major projects:

| | |
|-------------------------------------|---|
| Strategy work underway | <ul style="list-style-type: none"> • Urban Forest Strategy • Dog Off-Leash Guidelines • Foreshore Management Plan and development of a Coastal Adaptation Plan • Play Space Strategy review • School Use of Open Space Guidelines • Sport and Recreation Strategy |
| Feasibility reviews underway | <ul style="list-style-type: none"> • Greenline Feasibility Report commenced • Masterplanning for the Sandridge Sports Precinct (Australia Post site) in Fishermans Bend • Elwood Foreshore projects along Melbourne Water's Head Street drain project. |
| Concept design complete | <ul style="list-style-type: none"> • Sol Green Reserve Playground • St Vincent's Gardens Playground • Johnson Street Park • Shrine to Sea |
| Engagement undertaken | <ul style="list-style-type: none"> • Gasworks Arts Park and Playground upgrade • Johnson Street Park • Sol Green Reserve upgrade • St Vincent Gardens Playground upgrade • Expansion of Pakington Street Reserve • Hewison Reserve upgrade (final design) • Graham Street Skate Park • Urban Forest Strategy • Dog Off-Leash Guidelines • Foreshore Management Plan and Coastal Adaptation Plan |
| Detailed designs complete | <ul style="list-style-type: none"> • Moubray Street Community Park • Gasworks Arts Park upgrade • Gasworks playground • Hewison Reserve • Pakington Street Reserve expansion • St Kilda Pier landside project |
| Construction continues | <ul style="list-style-type: none"> • Moubray Street Community Park • Palais Theatre Luna Park Precinct revitalisation |
| Construction complete | <ul style="list-style-type: none"> • Alma Park East Playspace upgrade • Ludwig Stamer Reserve Playspace upgrade • Little Page Reserve upgrade • Sandridge foreshore BBQ and amenity upgrade • Dundas Place Reserve activation |

Transport and parking management

The transport and parking management service undertakes planning for and delivery of updates and changes to the transport network, covering roads, footpaths, public transport, walking and cycling..

| 2023/24 | \$ 000 |
|----------|--------|
| Budget | 31,750 |
| Actual | 31,126 |
| Variance | 624 |

Status of Council Plan initiatives

Year 3 of the Council Plan identified key initiatives to be delivered under the transport and parking management service area. A progress update on each of these initiatives is reported in the table below.

| Initiative | Progress update |
|--|---|
| <p>Provide enhancements to our public realm including:</p> <ul style="list-style-type: none"> • local area traffic management • pedestrian and bike riding safety projects • improved lighting • management of vehicle access to increase safety for everyone throughout our City. | <p>Pedestrian safety projects delivered this year include flashing pedestrian signage at the intersection of Inkerman Street and Westbury Street, and improved lighting of the pedestrian crossing at Princes Street, Port Melbourne.</p> <p>Officers led the Queens Lane traffic and parking review, resulting in endorsement of initiatives that will support traffic flow and improve safety outcomes.</p> |
| <p>Provide improvements to the way people move around our City by delivering on commitments outlined in Council’s Move, Connect, Live Strategy including walking, bike riding and shared transport projects such as the Garden City Bike Corridor by 2021/22 (prioritised in line with available funding each year).</p> | <p>Planning and prioritisation for continued improvements to walking and cycling initiatives has progressed. Council is currently developing proposals with the Transport Accident Commission (TAC) and the Victorian Government to enhance walking and cycling in Port Phillip.</p> <p>The implementation of the Car Share Policy 2023-2028 has seen the expansion of this service to include 230 vehicles, offering our community an alternative to private vehicle ownership.</p> <p>Shared e-bikes and e-scooters continue to be a popular transport mode with over 605,000 trips in the past year.</p> |
| <p>Provide Inkerman Safe Travel Corridor between St Kilda Road and Orrong Road as part of the Integrated Transport Strategy Action 18A.</p> | <p>Progressing to detailed design and delivery of the Inkerman Street Safe Travel Corridor project was endorsed by Council in May 2024, following an extensive community engagement process. Detailed designs for safety improvements along the corridor will include an on-road buffered bike lane.</p> |
| <p>Provide Park Street Streetscape Improvement project between Kings Way and St Kilda Road as part of the Integrated Transport Strategy Action 18A.</p> | <p>The detailed design for the Park Street Streetscape Improvement project (between Kings Way and St Kilda Road) has been completed. Construction is planned to commence in 2025.</p> |

| Initiative | Progress update |
|---|--|
| <p>Provide a network of dedicated priority bike lanes to create safer routes for all ages and abilities, as part of the mid-term review of the Integrated Transport Strategy. The Bike Infrastructure Plan's implementation partnerships and transport initiative aims to complete four corridors by 2021/22 and 11 corridors by 2027/28.</p> | <p>The Move, Connect, Live 2018–2028 mid-year review (endorsed by Council in May 2024) has superseded Action 18 with two new actions to support delivery of safe bike infrastructure in Port Phillip:</p> <ul style="list-style-type: none"> • Action 18A: Deliver a range of interventions to build a network of connected and safe riding options, ensuring safety for people of all ages and abilities and continue to explore opportunities for the provision of protected bike lanes in the City of Port Phillip. • Action 18B: Advocate to the Victorian Government to deliver protected bike corridors on state-managed arterial roads. <p>Following endorsement of the Inkerman Street Safe Travel Corridor project, Council is considering their next priorities for further planning to deliver on actions 18A and 18B. Council is advocating to the Victorian Government to deliver protected bike corridors on arterial roads, and its previous 2018 commitment to deliver safe and separated bike lanes on St Kilda Road between St Kilda Junction and Carlisle Street.</p> |

Move, Connect, Live – Integrated Transport Strategy 2018–2028

The outcomes and actions of Move, Connect, Live – Integrated Transport Strategy 2018–2028 (ITS) guide the delivery of a well-connected transport system that enables people to safely move around, connect and get to places in Port Phillip.

This year, the ITS was reviewed, and an update was endorsed by Council in May 2024. The ITS contains 43 actions across five outcome areas. As of June 2024, 12 actions have been completed, with 31 currently on track to delivery by 2028. The ITS update also superseded Action 18 with two new actions:

- Action 18A – Deliver a range of interventions to build a network of connected and safe riding options, ensuring safety for people of all ages and abilities and continue to explore opportunities for the provision of protected bike lanes in the City of Port Phillip.
- Action 18B – Advocate to Victorian Government to deliver protected bike corridors on state-managed arterial roads.

In the 2023/24 financial year, we delivered a variety of projects that support safe travel for all road users. This includes improved pedestrian crossings, planning for bike infrastructure projects, safer journeys to school, more efficient parking management, and adapting to emerging transport technologies like micromobility and electric vehicles.

The following table provides an update of the key outcomes in the strategy.

| Outcomes | Focus areas | Updates |
|---|--|---|
| 1. Our City's transport networks, streets and places cater for our growing community. | Developing 10-minute walking neighbourhoods. | In areas of highest forecast demand, Council is partnering with the Victorian Government and developers to ensure that growth and urban renewal supports liveability and sustainability goals. This includes Fishermans Bend and South Melbourne, where promotion of '10-minute city' principles underpins strategic planning directions. |
| | Prioritising safety and access. | Council has prepared designs, applied for external funding, made submissions and implemented safety and access improvements across our City. Pedestrian safety projects delivered this year that originated from transport include flashing pedestrian signage at the intersection of Inkerman Street and Westbury Street, and improved lighting of pedestrian crossing at Princes Street. |
| 2. Our community is healthier because it has safe, connected and convenient walking and bike riding choices. | Prioritising spaces for walking, socialising and play. | Council has partnered with Middle Park Primary School and Bicycle Network on an Open Street trial on Neville Street. The findings of this trial will be used to inform future use of pop-up 'play streets' which target safety issues resulting from school area congestion. |
| | Boosting bike riding. | Council supported 12 local schools to take part in Ride2School Day in 2024, which encouraged local students to walk, ride or skate to school. Community consultation on the Inkerman Street Safe Travel Corridor project was completed with Council endorsing an option to provide safety improvements (including on road buffered bike lanes) for delivery. This option will provide increased safety for all road users. |
| 3. Our community has convenient public transport choices that make it easier to move and connect. | Partnering to deliver reliable, accessible and more frequent public transport. | Council has worked with the Victorian Government to support delivery of a range of bus network improvements across Port Phillip, including increases to frequency and coverage of bus routes 235 and 606 to Fishermans Bend. |
| 4. Our community understands that parking is a limited and shared resource and works with Council to ensure fairest access. | Improved parking management. | Council is undertaking ongoing improvements to customer experience of parking management services. |
| 5. Our community benefits from new transport options and technology to move around. | Harnessing rapid advancements in new technology. | Council completed a Private Kerbside pilot to support Electric Vehicle (EV) charging for households without off-street parking. Learnings from the trial will be used to develop an EV policy on public charging stations. |
| | | Council's on-street paid parking machines have been updated to 4G to meet the need for conversion prior to the 3G shutdown on 30 June 2024. Council continues to participate in the Victorian Government's E-Scooter trial, now extended to October 2024. |

Achievements and updates

Project completions

The following projects were completed or developed for construction:

- a new zebra crossing at Princes Street, Port Melbourne
- traffic signal and pedestrian improvements at the intersection of Inkerman Street and Westbury (supported through the Australian's Government Blackspot program)
- pedestrian improvement and traffic calming at Oak Grove, near Ripponlea Station
- designs completed for new pedestrian operated signals at the:
 - intersection of Marine Parade and Blessington Street, St Kilda
 - intersection of Alma Road and Raglan Street, St Kilda East
 - intersection of Williamstown Road and Beacon Road, Garden City.

Community engagement on key projects

- **Inkerman Street Safe Travel Corridor project:** we conducted a nine-week community consultation program which reached approximately 22,000 people. Based on community feedback, the preferred option was endorsed in May 2024, with detailed design processes to begin and project delivery aimed for late 2027.
- **F1 Grand Prix parking management:** we adjusted temporary parking restrictions in Middle Park and Albert Park for the 2024 Australian F1 Grand Prix based on community feedback to better support residents and businesses.
- **Safety improvements consultation:** we completed community consultation on proposed safety improvements for Williamstown and Beacon roads, including new pedestrian signals and bike paths. Feedback will support advocacy for government investment in this area.

Partnerships with local schools

- **School safety partnership:** during the year, we collaborated with St Mary's Primary School in St Kilda East for the 2024 Healthy Tracks to School program aiming at improving local area safety for children.
- **Ride2School Day:** we increased participation from seven to 12 Port Phillip schools in National Ride2School Day 2024.

Parking

- **Accessibility improvements:** four car parking spaces at activity centres were upgraded to be accessible spaces for people with disabilities.
- **Parking machine upgrades:** we upgraded paid parking machines from the 3G to 4G network for improved reliability.
- **Car share growth:** approved 15 new car share bays in Port Phillip to increase transportation options for residents.
- **Bike parking expansion:** Installation of 16 additional bike hoops across the municipality.

Working with the Victorian Government

Council has continued to support the Victorian Government in its delivery of a variety of public transport related projects and service upgrades including:

- responding to the Victorian Government's draft Developer Contributions Plan (DCP) for Fishermans Bend. Transport officers provided significant support to Port Phillip's response, advocating for liveable and sustainable urban renewal that is financially viable for all stakeholders
- preparing the Domain Precinct for the commencement of Metro Tunnel services from Anzac Station in 2025. This includes integrating the local public realm and the bus network into the new Station Precinct
- working with Department of Transport and Planning and its operators to deliver a suite of accessibility upgrades to both tram and bus infrastructure across Port Phillip
- ongoing work advocating for improved public transport access to Fishermans Bend. This includes a significant increase in service frequency to bus Route 235, as well as extending Route 606 from Port Melbourne into Fishermans Bend on weekends. We also continue to advocate for the Victorian Government's commitment to the delivery of train and tram infrastructure to serve Fishermans Bend.

Legislative and policy updates

- This year was the first full year of implementation of City of Port Phillip's Car Share Policy (introduced July 1, 2023). This policy aims to provide strategic directions to guide the implementation of increased car share coverage across the City.
- City of Port Phillip continues to participate in the Victorian Government's e-Scooter trial, now extended through to 4 October 2024. Legislative and regulatory changes that have been introduced throughout the trial period will provide local government areas with clarity on the future management of shared e-Bike and e-Scooter schemes.
- In June 2024, the Victorian Government announced the preferred location of two new train stations in Fishermans Bend as part of future planning for Melbourne Metro 2 (MM2). Under the proposal, a new underground railway station will be built near Fennell Street, Fishermans Bend (serving the Sandridge Precinct). City of Port Phillip continues to advocate for delivery of MM2, along with the Fishermans Bend Tram Link to Wirraway Precinct.

Liveable Port Phillip: outlook for the future

Maintaining the current and future amenity and liveability of Port Phillip will remain a key focus as we move into Year 4 of the Council Plan.

In 2024/25, we will continue to deliver the core liveability services, actions and initiatives outlined in the Council Plan with a particular focus on:

- addressing housing affordability through the Victorian Housing Statement
- preparing amendments to the Port Phillip Planning Scheme
- planning for the renewal, management and implementation of the Carlisle Street Streetscape Plan
- providing design guidance as part of the Good Design Program
- adopting the final documents for the:
 - Housing Strategy
 - South Melbourne Structure Plan
 - St Kilda Strategic Plan review.

A new plan for play

Our current Play Space Strategy is from 2011 and the actions are either completed (65%), due for review, or no longer relevant. We will be reviewing and updating the strategy in 2024/25 to better represent the play requirements and needs of our community.

Ensuring food health for all

We will continue to work with our local food industry and fulfill our inspection, education and where necessary, our enforcement obligations under the *Food Act 1984* to maintain and improve food safety in the City of Port Phillip. Works will include a robust allergen education program for local food service providers.

Protecting the pets of Port Phillip

We're developing our next Domestic Animal Management Plan and Dog Off-Leash Guidelines and we're monitoring and enforcing new requirement under the *Community Amenity Local Law 2023*. We'll also be doing more communication around how pet registration fee income is utilised, where dog owners can exercise dogs off-leash and best practice for being a responsible pet owner.

Staying alert to emergencies

Our emergency management efforts for 2024/25 will focus on:

- preparation and planning for potential emergencies
- practicing the activation of our Municipal Emergency Coordination Centre and Emergency Relief Centre
- undertaking a Gender Impact Assessment on the Municipal Emergency Management Plan.

Major works and plans coming soon

We have several key projects planned for our public spaces for next year. Please refer to Year 4 of our Council Plan for further detail. Key actions also include completing, adopting and delivering the:

- Urban Forest Strategy
- Dog Off-Leash Guidelines
- School Use of Open Space Guidelines
- Play Space Strategy review
- Sport and Recreation Strategy
- Open Space Acquisition Policy
- Green Line Feasibility Study.

Partnering with the Victorian Government

We'll be working with and advocating to the Victorian Government on several projects, including:

- completing the draft Fishermans Bend Developer Contributions Plan (DCP)
- reviewing transport outcomes associated with the new statewide planning strategies
- analysing, planning and delivering new infrastructure and assets
- improving the existing bus network and ensuring its integration into the new Anzac Station
- increasing the frequency of public transport services and committing to MM2 and the Fishermans Bend Tram Link.

Safe travels

We're investing in projects to support pedestrian and road safety and increase opportunities for active travel, including:

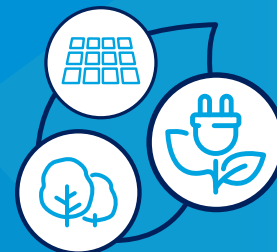
- designing the Inkerman Street Safe Travel Corridor Project
- delivering the Park Street Streetscape Improvement Project
- delivering the Pedestrian Safety and Access Project
- supporting active travel through our Healthy Tracks to School Program and travel-related events
- evaluating the shared e-Bike and e-Scooter trial
- installing more bike parking facilities in our streets
- installing new Car Share spaces across the City
- enhancing parking permit processes and technologies.



**St Vincent Gardens,
Albert Park.**

Strategic Direction

Sustainable Port Phillip



A City that has a sustainable future, where our environmentally aware and active community benefits from living in a bayside city that is greener, cooler, cleaner and climate resilient. The importance of action in this area is emphasised by Council declaring a climate emergency in 2019.

Four-year strategies

- Port Phillip has cleaner streets, parks, foreshore areas and waterways where biodiversity flourishes.
- Port Phillip manages waste well, maximises reuse and recycling opportunities and supports the circular economy.
- Port Phillip is actively mitigating and adapting to climate change and invests in designing, constructing and managing our public spaces to optimise water sustainability and reduce flooding (blue and green infrastructure).

Contributing service areas

- Amenity
- Sustainability
- Waste management

In this section

- Status of City and Council indicators
- A detailed update of each contributing service area
- Our outlook for the future

| | \$ 000 |
|----------|--------|
| Budget | 48,401 |
| Actual | 43,923 |
| Variance | 4,478 |

City and Council indicators

City indicators

| Indicator | 2021/22 | 2022/23 | 2023/24 |
|--|-----------|---------------|---------------|
| Waste sent to landfill per household (kg). | 272.89 | 319.91 | 44.35 |
| Community mains water use per capital (KI). | 86 | 86 | 85 |
| Proportion of beach water quality samples at acceptable Environment Protect Authority (EPA) levels. | 91% | 91% | 90% |
| Average reduction of carbon emissions and potable water use identified in planning applications (beyond minimum requirements). | 49% | 48% | Not available |
| Capacity of solar panels installed on buildings in Port Phillip (kW). | 11,456 | 15,094 | 19,913 |
| Gross community emissions (tCO ₂ -e). | 1,279,000 | Not available | Not available |

Council indicators

| Indicator | 2021/22 | 2022/23 | 2023/24 | Target 2023/24 | Status |
|--|---------------|---------------|---------------|----------------|--------|
| Council's gross greenhouse gas emissions (tCO ₂ -e). | 8,142 | 7,820 | 6,701 | 7,426* | ✔ |
| Total suspended solids removed from waterways by Council construction projects (Kg). | 61 | 65 | 66 | 49 | ✔ |
| Council's energy consumption in buildings and streetlights (MWh). | 7,798* | 7,741 | 7,330 | <7,750 | ✔ |
| Council's potable water use (ML). | 233 | 298** | 288 | <257 | ✘ |
| Kerbside collection bins missed per 10,000 scheduled bin lifts. ♦ | 4.96 | 6.32 | 34.02 | 5 | ✘ |
| Proportion of kerbside collection waste diverted from landfill. ♦ | 32.54% | 34.91% | 37.35% | 40% | ✘ |
| Cost of kerbside bin collection service per bin. ♦ | \$157.54 | \$158.78 | \$148.40 | <\$172.85 | ✔ |
| Cost of the kerbside recyclables collection service. ♦ | \$119.64 | \$119.22 | \$112.42 | \$10 to \$80 | ✘ |
| Kerbside bin collection requests. | 24.14 | 116.68 | 74.79 | <180.83 | ✔ |
| Number of participants in community programs at the EcoCentre. | 13,816 | 14,000 | 13,404 | 12,500 | ✔ |
| Net tree increase on Council land. | Not available | Not available | Not available | 0.5% or 231 | ● |
| Percentage of investment in fossil-free institutions. ^ | Not required | 75% | 72% | 60% to 80% | ✔ |

^ New indicator starting in 2023/24.

• Target and results have been updated to reflect new methodology, which is in line with international standards.

** Council's potable water use increased by 28 per cent compared to 2021/22. Irrigation continues to be our largest water user and greatest opportunity for improvement. Service planning and masterplanning of our reserves, along with investment in infrastructure upgrades and alternative water sources will help reduce our potable water use in future.

Legend ✔ Met or exceeded target ✘ Did not meet target ● Data unavailable or target being rebaselined
♦ Also required as part of the Local Government Performance Reporting Framework (LGPRF)

Amenity

The amenity service supports city presentation, asset management, infrastructure maintenance, rubbish and graffiti removal services. These services ensure a cleaner, safer and more enjoyable environment which improves the ways our community and visitors experience our City.

| 2023/24 | \$ 000 |
|----------|--------|
| Budget | 14,138 |
| Actual | 13,372 |
| Variance | 766 |

Status of Council Plan initiatives

Year 3 of the Council Plan identified key initiatives to be delivered under the amenity service area. The status of these initiatives is reported in the table below.

| Initiative | Progress update |
|--|--|
| Will deliver a high standard of amenity, ensuring compliance with planning and building requirements, legislation and Local Laws to support public health and community safety. | Officers continue to monitor and enforce compliance with planning and building requirements, legislation and Local Laws to support public health and community safety. |
| Residents, visitors and local traders to take shared responsibility for maintaining a safer community by: <ul style="list-style-type: none"> • respecting public spaces • disposing of waste appropriately • managing pets responsibly • being courteous to fellow community members • reporting crime. | Regular communication helped residents, visitors and local traders to understand their responsibilities in maintaining a safer community by: <ul style="list-style-type: none"> • respecting public spaces • disposing of waste appropriately • managing pets responsibly • being courteous to fellow community members • reporting crime. Officers work proactively with the police, traders and residents to identify ways to avoid and address arising trends and issues. We also undertake targeted patrols to address issues of community concern, such as dogs off-leash. |

Achievements and updates

- City Amenity Officers and Police Officers have continued to carry out joint patrols in targeted hotspot areas including Fitzroy, Acland, Carlisle and Clarendon streets. This has seen Council officers build stronger relationships with the police, community and traders.
- Daily targeted patrols of Acland Street have resulted in the reduction of persons drinking in public spaces, providing a safer space for the community shopping strip.
- The Summer Management program kept our foreshores safe and welcoming, providing services every day from November 23 to March 24.

The *Community Amenity Local Law 2023* commenced operation on 1 August 2023 after significant community consultation and has already had a range of benefits including reduced mattresses being left on Council land, using greater enforcement tools to direct a person to remove any items considered to be furniture that obstructs the footpath or accessway.

Sustainability

The sustainability service strives to address the climate emergency by implementing programs and initiatives, collaborating with key stakeholders, and preparing for and adapting to the impacts of climate change, such as flooding and extreme heat.

| 2023/24 | \$ 000 |
|----------|--------|
| Budget | 13,331 |
| Actual | 10,343 |
| Variance | 2,988 |

Act and Adapt Strategy

Climate change is now affecting every country on every continent. It impacts lives and costs people, communities and countries dearly by disrupting national economies. In 2018 we published our 10-year Act and Adapt: Sustainable Environment Strategy in response to the many sustainability challenges we face. The strategy set the direction for City of Port Phillip's long-term commitment to environmental sustainability for the organisation and the wider community. It established a pathway to transition Port Phillip to being a greener, cooler, more liveable City with lower carbon emissions; a water sensitive city adaptable and resilient to climate change and with a sustained reduction in waste.

Throughout 2022 and 2023, we reviewed the priorities and actions we set in 2018. We looked at what had changed in our political, economic, social, technological, legal and environmental context to ensure we develop a contemporary and relevant strategy that considers our current challenges. We consulted with staff and the community, reviewed changes inside and outside the municipality that have affected our goals and benchmarked the strategy against sustainability-focused strategies from other councils. As part of this review, we refined targets, actions and indicators.

The output of this work is a revised Act and Adapt: Sustainable Environment Strategy 2023-28, which sets out our commitments for the next four years. It focuses on the same five priority areas:

- a water sensitive City
- a greener, cooler and more liveable City
- a City with lower greenhouse gas emissions
- a City that is adapting and resilient to climate change
- a sustained reduction in waste.

A progress update on each of these priority areas is provided below.

A water sensitive city

Five Water Sensitive Urban Design (WSUD) projects have been constructed in 2023/24 at the following locations:

- Merton Street, Albert Park
- Glen Eira Avenue, Balaclava
- Bridge Street and Nott Street, Port Melbourne
- Fausset Street, Albert Park
- Hambleton Street, Middle Park.

Fishermans Bend works continue on the Smart water tank governance and recycled water initiatives together with South East Water. A permeability project has modelled future scenarios, along with the creation of a desktop tool that can be used during the planning permit process.

| Initiative | Progress update |
|--|--|
| <p>Water sensitive city plan</p> <p>Refresh and implement City of Port Phillip’s Water Sensitive City Plan, including investigating in existing, new and emerging technologies and approaches to help Council use water more efficiently, including efficient and effective irrigation.</p> | <p>Due to commence in 2024/25.</p> |
| <p>Stormwater harvesting</p> <p>Continue to investigate stormwater harvesting opportunities and implement where feasible.</p> | <p>Council endorsed the officer recommendation to continue pursuing the Elwood Park Expansion Stormwater Harvesting Scheme, which will reduce stormwater pollution and volumes entering lower Elster Creek, along with increasing irrigation capacity to our southern reserves.</p> <p>City of Port Phillip was awarded \$1.7 million from the Australian Government’s Urban Rivers and Catchments Program, which is earmarked to partly fund the Elwood Park Expansion Stormwater Harvesting Scheme.</p> <p>We also worked with Melbourne Water on an audit of the Alma Park Stormwater Harvesting Scheme and developed learnings for future projects.</p> |
| <p>Infrastructure improvements</p> <p>Develop a long-term strategic asset plan to manage stormwater infrastructure, including developing new or proposed assets and renewing and maintaining existing assets.</p> <p>Water Sensitive Urban Design</p> <p>Continue seeking opportunities to implement water sensitive urban design infrastructure. Audit and inspect water sensitive urban design assets to ensure they function as intended.</p> | <p>This year, construction was completed on:</p> <ul style="list-style-type: none"> • a raingarden and garden bed, as well as associated civil works, at the intersection of Glen Eira Avenue and Oak Grove, Ripponlea • a raingarden and associated civil works on the corner of Hambleton Street and Wright Street, Middle Park • a raingarden at the intersection of Bridge Street and Nott Street, Port Melbourne • a raingarden, intersection upgrades and landscape improvements work at the intersection of Merton Street and O’Grady Street, Albert Park • an intersection upgrade, landscaping works and raingarden construction at the intersection of O’Grady Street and Faussett Street, Albert Park. <p>Additionally, concept designs and engagement for three new raingardens was completed in preparation for construction in 2024/25.</p> |
| <p>Permeability</p> <p>Develop methods and tools to easily quantify permeability and use mapping and analysis to understand potential future changes in permeability across the municipality.</p> | <p>A project was established to develop a mechanism to increase permeability in new developments. The project aims to protect and enhance private realm permeability. It will deliver a range of environmental benefits, including improved water quality, urban heat reduction, stormwater run-off reduction and improved amenity.</p> |

A greener, cooler and more liveable city

In November 2023, Council endorsed a vision and shared principles for our urban forest in 2040. These set out what we want our urban forest to be like in 2040 and how as an entire community we should make important decisions about its care.

The Draft Urban Forest Strategy, due for adoption in August 2024, will set new targets and recommends a range of actions, including:

- planting more trees and vegetation across each suburb in an equitable way
- maintaining a healthy and diverse forest
- strengthening the protection of existing trees and vegetation on private and public land
- supporting individuals and community groups to act.

Urban forests are improved and increased through various operational and capital budgets available each year.

| Initiative | Progress update |
|--|---|
| <p>Develop and deliver a new Urban Forest Strategy including additional actions identified in the Public Space Strategy and other core strategies.</p> | <p>Greening Port Phillip (GPP) is City of Port Phillip's Urban Forest Strategy. The urban forest is the indigenous, native and exotic vegetation – trees, shrubs, grasses and groundcovers growing on public and private lands.</p> <p>The GPP strategy provides Council with a way to manage, enhance and protect the urban forest and green spaces across the municipality.</p> <p>A Street Tree Planting program sits alongside the GPP Strategy. The current Street Tree Planting program (2017-2022) is almost complete and reaching the end of its lifespan. The 2017-2022 program is being evaluated and a new program will be developed alongside the development of the new GPP Strategy.</p> <p>The draft Urban Forest Strategy was released for community engagement in June 2024, in preparation for adoption in 2024/25.</p> |

A city with lower greenhouse gas emissions

Council made significant progress this year to reduce greenhouse gas emissions. We conducted environmental performance audits on key Council buildings, began investigating minimum sustainability standards for selected asset classes and replaced 1,500 streetlights with LEDs on our major roads. We continue to electrify the Council fleet and work towards solutions for public and private electric vehicle charging.

We have also introduced a new system to collect, analyse and share sustainability data to ensure informed decision-making.

We have joined the Business Renewables Buying Group to assist Port Phillip businesses looking to reduce their own greenhouse gas emissions and continue to provide support to the community through providing resources, webinars and workshops including 'Getting off gas', 'Introduction to solar' and 'Renter's comfort' webinars.

| Initiative | Progress update |
|--|--|
| <p>Sustainability data reporting, use and communication</p> <p>Introduce a system to collect, store and use sustainability data to ensure informed decision-making.</p> <p>Review Council services to better understand, identify opportunities and incorporate changes to reduce supply chain emissions.</p> | <p>The sustainability data tool delivers an efficient and comprehensive process to record sustainability data, including greenhouse gas emissions, water consumption, and energy use associated with City of Port Phillip. This tool will support the measurement, reporting and use of targets and indicators to help Council achieve our sustainability goals.</p> |
| <p>Energy efficient lighting upgrade</p> <p>Continue to deliver our existing commitment to an energy-efficient street lighting upgrade of 1,500 lights for major roads.</p> <p>Develop a business case to identify and prioritise additional street lighting upgrade opportunities.</p> <p>Reduce greenhouse emissions by replacing old streetlights with more efficient LEDs, as identified in the business case.</p> | <p>A total of 1,505 LEDs were upgraded on major roads equating to an expected energy saving of 717 MWh per year.</p> |
| <p>Port Phillip EcoCentre redevelopment and programs</p> <p>Lead the Port Phillip EcoCentre redevelopment and invest in EcoCentre programs that support an environmentally aware community.</p> <p>Promote the redeveloped of the EcoCentre as a hub for community-led action, empowering young people, schools, residents and visitors to address climate change impacts by connecting with the local environment.</p> | <p>Construction on the new EcoCentre building is underway. This project involves the design and construction of a new building within the St Kilda Botanical Gardens, for an environmentally sustainable education centre.</p> |

| Initiative | Progress update |
|---|---|
| <p>Community emissions reductions</p> <p>Expand delivery of sustainability programs for community benefit</p> <p>Understand community needs and barriers to renewable energy and deliver a program to support community renewable energy uptake.</p> <p>Target communications and resources to help key audiences reduce their carbon emissions and adapt to the impacts of climate change.</p> <p>Provide support to the community to enhance transition away from the use of fossil fuels such as gas.</p> | <p>The Community Sustainability program delivers projects in conjunction with other community goals, activities and campaigns from the Act and Adapt Sustainable Environment Strategy including:</p> <ul style="list-style-type: none"> • striving for community (including renters) and business emissions reductions • running community climate resilience and flood awareness campaigns • hosting community sustainability action programs. <p>All planned events and programs for 2023/24 were completed.</p> <p>The High Life Expo on 1 June 2024 attracted over 600 apartment owners and residents, with many coming from Port Phillip. Two online seminars followed the event, including planting for cooling and navigating good decision-making in owners corporations.</p> <p>We also launched The Adaptation Game (TAG) climate drill with the community at the St Kilda Town Hall on 20 April 2024, with over 30 residents coming along to play. TAG is a playful board game and workshop designed to support the community to become more climate resilient. A second TAG workshop was held on 22 June 2024 with 16 participants at South Melbourne Community Centre. Planning for 2024/25 community programs continues.</p> |
| <p>Industry and business emissions reductions</p> <p>Support major commercial and industrial greenhouse gas emitters in their emission reduction initiatives.</p> <p>Support small-to-medium-sized businesses to reduce their emissions with access to programs, rebates and incentives.</p> | <p>City of Port Phillip has joined over 30 councils to support a Business Renewables Buying Group for businesses wanting to cut their greenhouse emissions through their collective purchasing power. Promotion and recruitment of appropriate business is occurring.</p> |
| <p>Environmentally sustainable design (ESD) in planning and development</p> <p>Advocate to developers to achieve climate-positive buildings, properties and precincts, which are fossil fuel free, highly efficient, powered by renewables and built with lower upfront emissions.</p> <p>Advocate to the Fishermans Bend Taskforce and Victorian Government for planning policy regulations to support their commitment to a certified Green Star community in Fishermans Bend.</p> | <p>The Elevating Environmentally Sustainable Design Targets Planning Scheme amendment was approved by Council in 2022 and is with the Minister for approval. To support implementation of the amendment, Council has updated its Environmentally Sustainable Design Strategy.</p> |
| <p>Neighbourhood batteries</p> <p>Work with partners to identify feasible locations for neighbourhood batteries and engage and empower local communities to benefit from energy storage.</p> | <p>Council has identified feasible sites for neighbourhood batteries acceptable to the local community through our Inner Melbourne Partnership with City of Melbourne and Yarra City Council.</p> <p>A business case is being developed to assess the viability of progressing implementation for one of these sites, as part of a project with 30 partner councils. Both projects are funded by Victorian Government.</p> |

| Initiative | Progress update |
|---|--|
| <p>Electric vehicle uptake</p> <p>Support the uptake of Electric Vehicles (EV) in the community by investigating, trialling and facilitating the installation of public charging stations and private charging infrastructure and removing barriers to charging infrastructure in new developments and existing buildings.</p> | <p>The Community Electric Vehicle Program aims to encourage community uptake of electric vehicles by partnering with charging companies, car share providers and utility companies to install chargers on council land.</p> <p>The two types of charging stations include:</p> <ul style="list-style-type: none"> • Private EV charging - Council will continue to offer private EV charging. • Public EV charging - Council supported the decision to enter into agreements with public EV charging providers in a meeting on 5 June 2024. Council is working with providers to install pole mounted EV chargers. <p>Post community engagement, suggested locations are being further assessed for suitability, including the available electrical capacity for EV charging and parking considerations.</p> |

A City that is adaptable and resilient to climate change

During the year, we undertook a climate change risk assessment. We looked at how hotter days and more frequent flooding and storm events will impact our City and the services we deliver. This work helps guide what we as an organisation need to do to ensure a safe community.

Council also supported the community to increase their understanding and awareness about flooding through providing resources to those living in flood hotspots.

We received the Port Phillip Bay Coastal Hazard Assessment data from the Victorian Government, which gave us more information about how sea levels rising and erosion will impact our City into the future.

| Initiative | Progress update |
|--|--|
| <p>Community climate resilience</p> <p>Assess opportunities to support community resilience to climate change impacts.</p> <p>Establish partnerships to improve opportunities for community resilience and adaptation.</p> <p>Build on current work to develop and collate data to understand climate impacts on the community.</p> <p>Support the community to lead, build and implement action plans to respond to flooding, heatwaves and other climate impacts.</p> | <p>Activities this year have included:</p> <ul style="list-style-type: none"> • the co-design of localised community-owned and driven climate resilience plans to support preparedness and resilience • involvement in the South East Councils Climate Change Alliance (SECCCA) projects, including developing the Community Resilience Communications Plan and template and piloting a residential resilience rating tool • enhancing community connections, increasing understanding of how to measure home resilience and increasing self-reporting of climate resilience. |
| <p>Cool spaces strategy</p> <p>Develop a Cool Spaces Strategy with community health and emergency service providers that will identify and create safe spaces for the community to access during times of extreme heat.</p> | <p>This strategy is due to begin development in the 2025/26 financial year.</p> |

| Initiative | Progress update |
|--|--|
| <p>Climate change risks to Council</p> <p>Undertake a climate change risk assessment that quantifies climate hazards, exposures and vulnerabilities across Council's assets, services, community and ecosystems.</p> <p>Establish a monitoring and reporting protocol to keep the community informed of Council's response to climate risks.</p> <p>Deliver climate change risk training to Council officers.</p> | <p>The Climate Change Risk and Response program aims to enhance understanding of how climate risks will impact Council and identify policy and risk assessment interventions.</p> <p>The Climate Change Risk Assessment and Policy Review has been completed. A staff learning component has also been developed and will be launched in September 2024.</p> <p>Proposal to expand the project scope and timeline was approved, which means the project will now run until 2028.</p> |
| <p>Coastal Hazard Assessment and Coastal Adaptation Plan</p> <p>Assess recommendations from the Victorian Government's Coastal Hazard Vulnerability Assessment.</p> <p>Develop a Coastal Adaptation Plan to build the municipality's resilience against rising sea levels and inundation.</p> | <p>Our Coastal Adaptation Plan aims to inform immediate and long-term adaptation requirements in line with the state adaptation framework.</p> <p>The project is fully scoped and the first stage of community engagement has been completed. Broader community communications are underway.</p> |
| <p>Flooding and sea level rise</p> <p>Explore partnerships to deliver infrastructure and design approaches to protect against flooding and rising sea levels.</p> | <p>Elwood main drain duplication works by Melbourne Water continue and are anticipated to reduce flood risks in Elwood.</p> <p>The Elster Creek Flood Management Plan ends this year. Discussions about future collaborations in this area have commenced.</p> <p>We will continue to address the new rising sea level data released by the Victorian Government.</p> |

A sustained reduction in waste

An update on this priority area is provided in the Waste management section of this report.

Achievements and updates

In addition to the above, this year Council has:

- Delivered a Go Electric campaign to the community to support residents to transition off gas and go completely electric. The campaign also included partnering with Open Table to run induction cooking and zero food waste demonstrations with the community at the South Melbourne Markets and a series of informative webinars run by energy experts Renew.
- Delivered a community flood awareness program featuring an educational video from a local Victoria State Emergency Service (VICSES) volunteer and other community flood communications including emails to renters and schools and content in the Rates Notice and on our website.
- Partnered in the Integrated Water Management (IWM) forums to form collaborative Catchment Action Plans for the Dandenong and Yarra catchments to better manage water in our municipality and build our engagement with external stakeholders.
- Delivered two Environmental Leaders programs and developed an Environmental Leaders Action Network made up of past program participants who meet regularly to collaborate on sustainability initiatives and act in the community.
- Partnered with My Smart Garden, a community education program run by partner councils, to deliver a series of community workshops including nature strip planting and habitat gardening.
- Updated Council's Environmentally Sustainable Design Strategy and undertook a sustainability audit of Council's buildings.

Targeting net zero emissions by 2045

With the Victorian Government setting a target to reach net zero emissions by 2045, there have been announcements regarding gas bans as part of the state's shift towards clean energy. In July 2023, the Victorian Government announced that all new public buildings that haven't reached design stage were to be all-electric. From 1 January 2024, the Victorian Government has banned natural gas connections in all new homes that require a planning permit in the state.

Future climate financial reporting

The Australian Government is soon to introduce mandatory climate related financial reporting, which will help to identify organisational exposure to climate risk. Whilst Council is not included in the first group required to report, we anticipate the eventual need to report, and will undertake initial works to align our reporting with the new requirements.

Waste management

The waste management service oversees the planning and operation of waste removal across the municipality.

| 2023/24 | \$ 000 |
|----------|--------|
| Budget | 20,932 |
| Actual | 20,208 |
| Variance | 724 |

Status of Council Plan initiatives

Year 3 of the Council Plan identified key initiatives to be delivered under the waste management service area. A progress update on each of these initiatives is reported in the table below.

| Initiative | Progress update |
|---|---|
| Provide an implemented waste strategy that including bin purchases and waste transformation projects. | Continued delivery of Don't Waste it! – Waste Management Strategy, including procurement of required infrastructure for Food Organics and Garden Organics (FOGO) and glass service rollout. |
| Advocate for increased Victorian Government support to work collaboratively with inner Melbourne councils on innovative waste management approaches, particularly for multi-unit developments. | City of Port Phillip remains an active participant in the M9 network, which works together to achieve this outcome. |
| Delivery of regular and effective cleansing and rubbish collection services across all public spaces and roads in the City to ensure spaces are safer and more welcoming. | All cleansing and waste collection services across public spaces have been completed in line with waste and city maintenance public space cleansing and waste collection guidelines. The teams have achieved an average service level agreement target of 93% across all services provided. |
| Delivery of waste management services for our municipality including planning for, trialling and implementing changes to waste management services to meet Victorian Government requirements, including the four-service system and the container deposit scheme. | <p>At the start of 2023/24, we transitioned to a new waste contractor. Issues with the contract transition resulted in service disruptions, with some residents' kerbside bins not being collected.</p> <p>This year, we:</p> <ul style="list-style-type: none"> • Completed implementation of kerbside FOGO services for single unit dwellings and multi-unit dwellings, and communal services for FOGO and glass. • Continued our support of Victoria's Container Deposit Scheme (CDS) through its Port Phillip roll-out. • We rolled out 80 community glass and FOGO hubs across the City to provide access for residents who don't have a kerbside service. • We concluded a collaborative procurement that saw considerable savings with our recycling processing costs. |

| Initiative | Progress update |
|---|--|
| Increased investment in street cleaning, litter bins and equipment to improve amenity and responsiveness and investigate opportunities for further improvements to service delivery, including greater use of technology. | Greater use of technologies has been implemented over the past 12 months to include, use of work orders, transport management systems and OneCouncil to align with council asset cleaning and maintenance requirements. The improved use of OneCouncil has provided teams a foundation of understanding to meet service level agreements to provide better public space services to the community. |

Status of Don't waste it! Waste Management Strategy 2022-25

In 2022, Council updated its Don't Waste it! Waste Management Strategy, to reflect significant changes in the Victorian waste and recycling sector. The revised strategy is a roadmap that sets out how we will introduce new recycling services, reduce the overall quantity of materials

we are sending to landfill and integrate circular economy principles to our waste and recycling streams. These changes will also help Council meet our legislative requirements under the Victorian Government's Recycling Victoria Policy.

| Priority area | Status of priority actions as at June 30 2024 | | | |
|--|---|-------------|----------|-------|
| | Not started | In progress | Complete | Total |
| Food organics and garden organics (FOGO) | 1 | 1 | 7 | 9 |
| Separated glass re-cycling | 0 | 3 | 2 | 5 |
| Mixed recycling | 0 | 1 | 6 | 7 |
| Garbage | 3 | 1 | 5 | 9 |
| Public place bins | 1 | 6 | 2 | 9 |

Independent waste review

In March 2024, City of Port Phillip released two independent reports investigating why some residents' kerbside bins weren't collected after Citywide took over as the kerbside waste and recycling contractor on 1 July 2023. This initiative underscores our commitment to transparency and accountability, especially concerning the challenges encountered during the transition of our waste collection services. From these investigations, we've gained significant insights that are critical for the continuous improvement of our council and organisation.

It's noteworthy that in response to these challenges, we collaborated with Citywide diligently to resolve the disruption. This effort included mobilising additional resources, such as Council staff and vehicles, to address the missed collections, which played a pivotal role in stabilising and ultimately rectifying the situation.

The Council's Audit and Risk Committee will closely monitor the implementation of these actions, with service performance continuing to be transparently reported in the monthly CEO Reports.

Achievements and updates

- Completed rollout of FOGO service to eligible single unit dwellings and multi-unit dwellings. The number of communal FOGO hubs was expanded to ~80 sites. The expansion of this service aims to increase the amount of organic material diverted from landfill.
- Completed the expansion of communal glass hubs to ~80 sites allowing residents to recycle their glass items.
- We concluded a collaborative procurement that saw considerable savings with our recycling processing costs.
- Delivered Council's first reusable nappy program and hosted two online webinars which covered reusable nappy basics and highlighted the environmental and financial benefit of using reusable nappies. The program is an important step to help reduce nappy waste and support Council's future transition to fortnightly garbage.
- Delivered Council's first vape recycling trial. Council introduced a vape recycling collection point at St Kilda Town Hall's ASSIST counter to provide residents with a safe disposal option. Vapes cannot be recycled in the kerbside mixed recycling bin or garbage bin and need to be specially recycled.

Sustainable Port Phillip: outlook for the future

As we move into Year 4 of the Council Plan, we will continue to strengthen our focus on achieving a Sustainable Port Phillip, creating a safe and enjoyable environment, and keeping our streets, parks and foreshores clean.

In 2024/25, we will continue to deliver the core sustainability services, actions and initiatives outlined in the Council Plan, with a particular focus on:

- continuing to carry out joint patrols with police and City Amenity officers in targeted, hotspot areas including Fitzroy, Acland, Carlisle and Clarendon streets
- building stronger partnerships with outreach services including Launch Housing, Ngwala Aboriginal Corporation and Better Health Network to reduce homelessness
- creating a cleaner, greener and more climate resilient Port Phillip by undertake a comprehensive program of works that aim to:
 - reduce greenhouse gas emissions across Council assets
 - support our community's climate resilience
 - promote the state-of-the-art new EcoCentre facility
 - continue to construct raingardens in suburban streets
 - enhance permeability in the private realm
 - assess stormwater harvesting and recycled water opportunities
 - implement the updated Environmentally Sustainable Design Strategy.
- evaluating the Don't waste it! Waste Management Strategy 2022-25 and begin developing a new strategy that will take us to 2028, which will look to:
 - expand the vape recycling trial and Reusable Nappy program
 - ensure the success of Council's kerbside mixed recycling and FOGO service by delivering an audit program.

**Mallrat performing
at this year's
St Kilda Festival.**



Strategic Direction

Vibrant Port Phillip



A City that has a flourishing economy, where our community and local businesses thrive, and we maintain and enhance our reputation as one of Melbourne’s cultural and creative hubs. The importance of action in this area is emphasised by Council declaring an economic emergency in 2020.

Four-year strategies:

- Port Phillip’s main streets, activity centres and laneways are vibrant and activated.
- Port Phillip is a great place to set up and maintain a business.
- Arts, culture, learning and creative expression are part of everyday life.
- People in Port Phillip have continued and improved access to employment, education and can contribute to our community.

The services that contribute to this objective are:

- arts and culture
- economic development and tourism
- festivals
- libraries
- South Melbourne Market.

In this section:

- status of City and Council indicators
- a detailed update of each contributing service area
- outlook for the future.

| | \$ 000 |
|----------|--------|
| Budget | 39,439 |
| Actual | 30,317 |
| Variance | 9,122 |

City and Council indicators

City indicators

| Indicator | 2021/22 | 2022/23 | 2023/24 |
|--|-----------|---------------|----------------|
| Proportion of residents who agree Port Phillip has a culture of creativity | 70% | Not available | Not available |
| Gross regional product of the municipality (\$m) | 13,954 | 14,000 | Not available* |
| Proportion of residents who are unemployed | 5.6% | 3.2% | 3.9%** |
| Number of people employed by businesses within the municipality | 97,306*** | 87,894*** | 89,701 |
| High street retail vacancies (average % across the high streets) | 7.25% | 8.37% | 9.04% |

* Data has not yet been released for year ending June 2024.

** Calculated as an average of the financial year quarterly figures.

Based on the September, December, March quarters as June quarter data has not yet been released.

*** Updated to reflect new calculation methodology.

Council indicators

| Indicator | 2021/22 | 2022/23 | 2023/24 | Target 2023/24 | Status |
|---|---------------|--------------|--------------|--------------------|--------|
| Estimated economic benefit to the municipality from non-Council events | Not available | \$32,837,806 | \$34,200,000 | Establish baseline | ● |
| Estimated economic benefit to the municipality from Council-run events | Not available | \$27,270,981 | \$32,538,851 | Establish baseline | ● |
| Active library borrowers in the municipality [^] | 17.13% | 16.48% | 11.80% | 2.5% to 10% | ✔ |
| Visits to libraries | 259,329 | 478,360 | 517,473 | >492,000 | ✔ |
| Visits to South Melbourne Market | 4,024,266 | 5,147,859 | 5,538,130 | 4,300,000 | ✔ |
| Community satisfaction with library service | Not available | 80% | 79% | 80% | ✘ |
| Physical library collection usage [◆] | 3.8 | 3.7 | 4.2 | >2.25 items | ✔ |
| Cost of library service per population [◆] | \$37.04 | \$44.18 | \$42.91 | \$10 to \$90 | ✔ |
| Number of outdoor dining permits (this includes footpath trading and parklet permits) | 610 | 428 | 733 | >610 | ✔ |
| Street cleaning audit compliance* | >90% | 90% | 96% | >90% | ✔ |

[^] Indicates the percentage of the municipal population that are active library members. This is retired from the LGPRF

* New indicator starting in 2023/24

Legend

✔ Met or exceeded target

✘ Did not meet target

● Data unavailable or target being rebaselined

◆ Also required as part of the Local Government Performance Reporting Framework (LGPRF)

Arts, culture and heritage

The arts, culture and heritage service provide programs, services and spaces to enable engagement and participation in community life.

| 2023/24 | \$ 000 |
|----------|--------|
| Budget | 16,589 |
| Actual | 8,674 |
| Variance | 7,915 |

Status of Council Plan initiatives

Year Three of the Council Plan identified key initiatives to be delivered under the arts, culture and heritage service area. A progress update on each of these initiatives is reported in the table below.

| Initiative | Progress update |
|---|--|
| Invest in the creative and cultural industries including live music and the games development sector through our Art and Soul Strategy, in line with available budgets each year. | <p>To celebrate the endorsement of the St Kilda Live Music Precinct, this year's City of Port Phillip Guided Walks program included a series of walking tours that explored some of the iconic music venues in St Kilda. The tours featured special guests Fred Negro and Paulie Stewart as well as live music performances by the 'Folk Bitch Trio'.</p> <p>Local cartoonist and performer Fred Negro undertook an artist residency in the Carlisle Street Art Space to produce a commissioned drawing that maps some of St Kilda's live music venues. Once completed the map will feature on Council's Live n Local website and be acquired into the Port Phillip City Collection.</p> |
| Provide support for our community to access and engage with the Port Phillip City Collection and ensure it is managed sustainably for future generations to enjoy. | <p>The Carlisle Street Art Space annual program incorporated two exhibitions that presented artwork and items from the Collection. In 2023, exhibition <i>St Kilda's Alright!</i> presented a selection of works in the collection by artists who played a significant part in advancing St Kilda's creative culture during the 1980s.</p> <p>In 2024, the exhibition Cinema Chronicles commemorated 40 years of St Kilda Film Festival. Using pieces curated predominantly from the collection, the exhibition showcased how it went from a weekend add-on to an Academy Awards qualifying event.</p> <p>Council launched a new collection management system in June 2024 on the City of Port Phillip website, to enhance the community's experience of the online collection. Improvements include:</p> <ul style="list-style-type: none"> • better user interface for internal and external users • improved information about the collection. • better functionality • capacity to highlight items and curate online programs to improve accessibility and engagement. |

| Initiative | Progress update |
|--|---|
| Deliver programs, services and spaces that promote community participation and engagement in arts, culture and heritage. | Community participation and engagement in the arts, culture and heritage has been delivered through the exhibition program at the Carlisle Street Arts Space, the annual guided walks program and other arts and heritage related services. |
| Invest in our key arts and culture venues and organisations, including Gasworks Arts Park and Linden New Art Gallery, to ensure we foster access, participation, local arts development, and Port Phillip as a cultural destination. | Investment into our key arts partners, Linden New Art Gallery and Gasworks Arts Park continues, and for other arts and cultural facilities through the Cultural Development Fund. This is regularly monitored to ensure community needs are met and visitation is achieved. The community was consulted via Have Your Say as to where they would like to see Gasworks Arts Park take their program in their 40th year (2026) and beyond, and Council continues to work with both Gasworks Arts Park and Linden New Art on new ways to engage the community and foster access and artistic development within the municipality. |
| Provide an implemented New Creative and Prosperous City Strategy 2023-2026 and Live Music Action Plan through the Live Music Precinct. | New Creative and Prosperous City Strategy 2023-2026 and Live Music Action Plan have been adopted and are being implemented. |
| Partner with Creative Victoria, Music Victoria, the game development sector and other key stakeholders to explore and deliver projects that support a culture of creativity in our City. | We continue to partner and engage with a range of stakeholders in support of broad creative industry outcomes, including but not limited to game development. |
| Partner with Music Victoria to identify potential live music precincts that can be designated under the planning scheme to support live music in our City. | We undertook engagement with music industry sector bodies, noting that St Kilda was launched as Victoria's first Live Music Precinct in June 2023. |
| Advocate for increased Victorian and Australian Government support for creative sectors including live music, film and game development. | Work continues advocating to government for support of city-wide creative sectors. This includes seeking funding for the 2023 St Kilda Festival and St Kilda Film Festival. Ongoing advocacy related to live music (for the festival, precinct and triangle site) underway. |
| Advocate for increased Victorian Government support for South Melbourne, given its place as the game development hub of Australia. | We continue to advocate for government support, including seeking collaboration, funding and local investment. |

Creative and Prosperous City Strategy 2023–26

The **Creative and Prosperous City Strategy 2023–26** outlines our deep commitment to create a thriving social, cultural and economic future for the City of Port Phillip and a continued focus on economic development and tourism, festivals, events, live music, our screen industry (including film and gaming) and arts, culture and heritage.

The Strategy has four key outcomes. A progress update on each of these outcomes is reported below.

Outcome One – A City of dynamic and distinctive precincts and places

- An activation program has been developed to enhance precincts and promote street activation. This program has been supported through two funded programs – *Love My Place* and the *Cultural Development Fund* – and through targeted project-based work aiming to react to the needs of precincts and places rapidly. This additional funding has totalled \$373,000 throughout 2023/2024.
- Advocacy and policy work in support of live music precincts continues, including delivery of Planning Scheme Amendment to the Victorian Government to support, sustainability and certainty for venues and performers in the precinct.
- The People of Balaclava arts project was delivered in collaboration with local traders as an Australian-first initiative that aimed to mitigate graffiti and improve the appearance of the upper facades of more than 20 properties on Carlisle Street.

Outcome Two – A prosperous City that attracts and grows businesses

- Engagement continues with local creative organisations to further understand support needs to retain such organisations and help them grow into the future.
- Continuous improvement and evaluation is undertaken in relation to Council's grants programs. Such work aims to ensure tangible and measured outcomes for audience, community and development purposes.

Outcome Three – a City where arts, culture and creative expression are part of everyday life

- First Peoples content continues to be championed as part of all Council-run festivals. One example includes the establishment of First Peoples First as a stand-alone St Kilda Festival event which attracted over 25,000 attendees in 2024.
- A new digital platform to access our City Collection has been developed throughout 2023/2024.
- Council continues to support our live music industries with funded programs targeting venue based live music outcomes in the St Kilda Live Music Precinct and also more broadly across the municipality.

Outcome Four – A City where community, creativity and business are connected and engaged

- Work to connect industry stakeholders in the live music space continues, including the establishment of quarterly stakeholder meetings to provide support and build collaborations and partnerships.

Games Action Plan 2020–24

The Games Action Plan supports our vision for the City of Port Phillip to be the games capital of Victoria. Delivering on this vision means that a broad range of creative businesses, players, artists, and creative producers find a home in Port Phillip, and that Council's priorities, resources, and programs support their activities.

The plan identifies Council's role as a connector, advocate, funder and partner and sets out actions to be taken in support of the two identified outcomes. These aim to support creative games industry engagement in our City. The following section outlines achievements against key outcomes of the Plan:

| Outcome | Commentary on 23/24 Status/Progress |
|--|---|
| <p>A thriving games sector that plays a significant part in the City's economy.</p> | <ul style="list-style-type: none"> • Global Game Jam Play Party event hosted at St Kilda Town Hall. This event welcomed 200 participants who engaged in a night of local industry networking and an indie games exhibition. • The Pixel Playground: Port Phillip Games Festival provided opportunities for people aged between 13 to 20 to expand their horizons on what games can be, and to learn about pathways into the games industry and to connect with likeminded people. • Ongoing advocacy continues with the Victorian Government and relevant funding bodies to further the goals identified within the Games Action Plan. This includes but is not limited to the consideration of supporting digital games co-working spaces in South Melbourne. |
| <p>The life of our City is enhanced through the growth of games, play and culture.</p> | <p>Programs and activations delivered in support of games development, engagement and awareness:</p> <ul style="list-style-type: none"> • The Couch Warriors end of year e-sports Major welcomed 200 people to the St Kilda Town Hall for an end of year competition. • Council provided support for the Australian Roleplaying Community (a local South Melbourne organisation) to run a tabletop roleplaying game and creative mentorship program that addresses gender inequity in the tabletop role-playing game industry. It combined mentorship with public engagement events and a stall at PAX (Australia's largest gaming expo). • In partnership with the School of Audio Engineering (SAE) Institute in South Melbourne and the International Game Developers Association, the Global Game Jam event hosted 200 game developers, forming teams and creating new games in 48 hours to the prompt 'make me laugh'. • A day-long games festival was held at the Emerald Hill Library, called Pixel Playground. • Several games programs were incorporated into the St Kilda Film Festival, including an XR (extended reality) installation at the Alex Theatre with prominent XR company Phoria. • The SMART Program, in partnership with the Interactive Games & Entertainment Association (IGEA) continued in 2024. This included an industry mentorship targeting emerging creatives from underrepresented backgrounds, housed at Playside Studios, Port Melbourne (Australia's largest game studio) and accompanied by a slate of public events focussing on industry development and networking. |

Events Strategy 2023-26

The Events Strategy 2023-2026 sets out a strategic framework for events in the municipality, seeking to maximise the benefits and minimise adverse impacts from the annual events calendar. The following section provides a summary of achievements against the focus areas.

Curation of our events calendar

In 2023/24, our events calendar was designed to reflect community priorities and featured a diverse range of activities, including local community and charity events, sporting events, music events, and cultural events. Key Council-produced events, such as the St Kilda Festival and St Kilda Film Festival, were aligned with this strategy and the Council Plan.

To support a variety of events, we provided in-kind permit fee waivers and funding opportunities. Additionally, we collaborated with Victorian Government partners, including the Environment Protection Authority (EPA), Parks Victoria, Department of Energy, Environment and Climate Action (DEECA, formerly DELWP) and Heritage Victoria, to facilitate event applications and support operators where appropriate.

Drive economic development and visitation and quantify benefits through measurement

Our permitted major events have attracted diverse audiences from across Melbourne, as well as interstate and internationally. Notable events included the Midsumma Pride March, Twilight Beach Polo, Ironman 70.3 triathlon event and a new basketball event, Summer Jam, which boosted local business engagement.

To support our local business community, we send email notifications about upcoming events and conduct surveys for feedback to help evaluate and optimise future events for traders. We collect baseline data on local economic benefits through an evaluation platform, gathering public feedback at events using metrics that align to our strategy objectives.

Public feedback and economic impact assessments for 14 major events in 2022 and 2023 provided valuable data on visitation, expenditure and behaviour serving as proxies for other similar events.

Council-produced major events like the St Kilda Festival and St Kilda Film Festival prioritise economic growth by programming activations in activity centres, collaborating with local businesses and communities, and engaging local artists and suppliers. This year we introduced a Precinct Friday music event to activate local venues on the Friday before the St Kilda Festival.

We supported local trader association events such as Balaclava Boogie, the Coffee and Porsche event in South Melbourne and the Port Melbourne Music Crawl. Our support included providing funding, expert advice on music event management and attending regular meetings to foster collaborations and communications support.

Host an event that is representative, inclusive, and accessible for our diverse community

We advance gender equality in events by ensuring equality of engagement, attendance, safety and increased recognition of contributions by people of all genders. Gender Impact Assessments are conducted on our major events, including the St Kilda Festival and St Kilda Film Festival.

We are committed to equitable, dignified access and inclusion through our events program. Event organisers must consider accessibility and inclusion when designing their site and in the planning for their event. Events are required to consider a site layout including accessible toilets, accessible transport parking options and accessible public transport close to the site.

The We Akon Dilinja, Morning of Mourning event was delivered by the Boonwurrung Land and Sea Council (BLSC) in partnership with the City of Port Phillip, recognising and commemorating the loss of country, and was an integral part of Australia Day ceremonies.

Support local creative industries and communities

Notable events supported by Council this year include the Space 2B African Festival, Gasworks Arts Park's outdoor events and funded events at the National Theatre.

We worked with Film Victoria and other film-permitting authorities to continue to attract filming in Port Phillip. Permitted filming included Fisk (starring Kitty Flanagan), Fake (starring Asher Keddie) and Apple Cider Vinegar.

Live music events have been prioritised and supported, and although the live music event climate has been challenging, we attracted 11 live music events to apply for permits within St Kilda's Live Music Precinct. These included Summersalt and Oktoberfest in Catani Gardens and Electric Beach on South Beach Reserve. We also supported a successful amplified busking trial which saw 31 buskers permitted to have amplified music in specified locations.

Provide events that reflect the community's character and are spread through the municipality

Our events calendar works with the character of our neighbourhoods – with the right event for the right place.

We continue to encourage and support events in prioritised places such as Bay Street (Music Crawl, Artisan Market), Acland Street (St Kilda Blues Festival, Father's Day Car Show), Fitzroy Street (Midsumma Pride March, Halloween activations), Clarendon Street (Coffee and Porsche morning tea event) and Carlisle Street (Balaclava Boogie). We are trialling new event locations in Port Melbourne (Moscow Circus in JL Murphy Reserve).

Positively influence behaviour within our public spaces and enhance participation and engagement

Areas which require support based on visitation, public behaviour, or perceptions of safety have been activated. An example of this was the Twilight Market, which took place in the Acland Plaza for three months over Summer.

We supported various wellness events including Dharmaland Yoga Festival, Around The Bay, Melbourne Marathon and 2XU Triathlons which are designed to connect the community through exercise and inclusive participation.

Events that are staged in winter or shoulder months are offered fee subsidies to activate lesser used areas within the municipality, or areas prone to seasonal downturns.

Deliver leading event practice that balances event impacts with residential amenity and sustainable practice as a bayside municipality

We work closely with regulatory agencies including the Environment Protection Authority, Victorian Gambling and Casino Control Commission and Victoria Police and operational partners such as Public Transport Victoria (PTV) and other public transport providers to maximise cooperation and minimise amenity impact.

New processes with internal and external partners have been adopted to support sustainability and minimise the environmental impact of events. For example, pre and post event site inspections with the Parks Team and relevant contractors; and prioritised maintenance and clean ups of our activity centres to showcase events (aligned with our Great Places and Precincts initiative).

Economic development and tourism

The economic development and tourism service supports residents, visitors and industry to achieve economic development and tourism outcomes across the Port Phillip.

| 2023/24 | \$ 000 |
|----------|--------|
| Budget | 2,178 |
| Actual | 1,993 |
| Variance | 185 |

Status of Council Plan initiatives

Year Three of the Council Plan identified key initiatives to be delivered under the economic development and tourism service area. A progress update on each of these initiatives is reported in the table below.

| Initiative | Progress update |
|---|--|
| Provide initiatives that foster creative use, exploration and activation of public space to support social, cultural, sustainable and economic connection among our community and local businesses. | Council's 2023/24 Love My Place grants program funded several temporary creative projects across the municipality that aimed to activate public space to support local community and businesses. |
| Deliver projects, services and policies that support and attract businesses to set up, maintain and thrive in Port Phillip (relative to Council's role). | <p>Council provides bespoke support to businesses via the business concierge service. The service includes permitting and planning support for businesses wanting to open or expand their business in Port Phillip. Council has developed and maintained online business support materials, including a permit finder, guidelines, and fact sheets.</p> <p>Council develops and distributes a monthly e-newsletter to its business database that provides information on Council business, grants, subsidies and workshops. It also incorporates relevant government updates.</p> |
| Provide services that enable the collection of special rates where traders in activity centres wish to fund the promotion, marketing and development of retail precincts, and information to support groups of traders who may wish to establish trader associations. | Council enables the collection of special rates for the Port Melbourne, Acland Street Village, Carlisle Street, and Fitzroy Street business associations. Information and support are provided in response to enquiries from traders on how to establish a trader association. |
| Partner with local businesses, accommodation providers, tourism operators, social enterprises and the Victoria Tourism Industry Council to showcase the many great places within Port Phillip to encourage visitors to spend time and money in our City. | <p>Council continues to partner and engage with a range of stakeholders to promote the City and encourage visitation to deliver economic benefit to local businesses. Initiatives include showcasing the City and businesses in the <i>What's on St Kilda and Southside</i> newsletter and website, promotion of the Australian Tourism Data Warehouse, engaging with the Victorian Tourism Industry Council and supporting our trader associations to deliver marketing and events.</p> <p>Council also offers trader associations the opportunity to apply for events and festival grants through the Culture Development Fund. These grants are designed to drive economic growth and increase visitation and tourism to our precincts.</p> |

| Initiative | Progress update |
|---|---|
| Partner with Small Business Victoria and the Victorian Chamber of Commerce to provide local businesses with information and connection to services that can support them to flourish. | Council is the conduit for information from Small Business Victoria and the Victorian Chamber of Commerce and Industry to local businesses through its business newsletter and other communication channels. Council also hosts Business Victoria's Small Business Bus. |
| Partner with our Business Advisory Group and key business leaders in Port Phillip to ensure Council policies, programs and services support businesses to establish, maintain and grow. | Council coordinates and hosts bimonthly meetings of the Prosperous Port Phillip Business Advisory Group. Council Officers regularly present and seek feedback from the group on topics such as the Spatial Economic and Employment Framework, Footpath Trading Guidelines, destination marketing campaigns and other precinct initiatives and programs relevant to Port Phillip's business community. |
| Partner with other levels of government and stakeholders on the activation of key public spaces. | Work continues on the activation of key public spaces with entities such as Ports Victoria, Department of Transport and Planning, Fishermans Bend Taskforce, Visit Victoria, local trader associations, and local businesses. |
| Advocate for increased Australian and Victorian Government support for St Kilda tourism related businesses, given its place as a key tourism destination in inner Melbourne. | Council continues to advocate for government support including seeking collaboration, funding, policy changes and local investment. This has included budget and grant submissions to state and federal governments. |
| Advocate for increased Victorian and Australian Government support for small businesses to help them establish and thrive. | In 2023/24, Council has embedded tools funded under the Victorian Government's Regulation Reform Incentive Fund into our systems. This will remove red tape and deliver initiatives to enable established businesses to operate more efficiently and to help new business open sooner. |
| Advocate for increased Australian and Victorian Government support for Waterfront Place as the gateway to Melbourne. | A working group has been established and will continue engagement with government. Council is also supporting the Port Melbourne Business Association to deliver a Migration Trail funded by a Victorian Government grant. |

Achievements and updates

Supporting our traders, neighbourhoods and precincts

Council has delivered a range of activations to reduce vacancy rates across our precincts including the Carlisle and Acland Street vacant shop programs and Renew Fitzroy Street. These programs have been successful in addressing short-term retail vacancies, attracting new, diverse businesses and visitors to key precincts.

We also renewed the Special Rates and Charge agreements for the Acland Street Village and Fitzroy Street Business Associations. These agreements will ensure the associations have funding to activate, market and promote their precincts and businesses until 30 June 2029.

Our new place-based program, Greater Places and Precincts aims to enhance and beautify Port Phillip's precincts and make them better places to work, live and visit. The program includes collaborative precinct audits involving traders, residents and Council that identified key projects to action for each commercial precinct.

We also delivered destination marketing campaigns targeting the summer, Grand Prix and winter periods, plus a dedicated always-on content strategy to support promotion of our neighbourhoods, precincts and businesses.

Uplifting the vibrancy of precincts

Council has enhanced the vibrancy of its precincts with the following projects:

- installed creative lights for Acland Street and the Plaza
- painted artist murals on low voltage boxes along Carlisle Street, Bay Street and Clarendon Street
- installed 'Live Love Local' banners on street poles along Clarendon Street
- refurbishment of George Lane featuring the QUEEN mural which was inspired by the music of G-Flip
- mitigated graffiti tagging of upper facades with the People of Balaclava murals along Carlisle Street.

Festivals

The festivals service provides a range of festivals, events and programs for the community to enable a vibrant and connected city.

| 2023/24 | \$ 000 |
|----------|--------|
| Budget | 4,197 |
| Actual | 4,592 |
| Variance | (395) |

Status of Council Plan initiatives

Year Three of the Council Plan identified key initiatives to be delivered under the festivals service area. A progress update on each of these initiatives is reported in the table below.

| Initiative | Progress update |
|--|---|
| Events and festivals that celebrate local culture and creativity, connect residents to one another and drive economic benefit for local traders and our community. | <p>St Kilda Festival was successfully delivered in 2024, resulting in an injection of \$31.7 million into the local economy.</p> <p>St Kilda Film Festival returned for its 40th Anniversary event screening its largest volume of films to-date. The festival hub was based at The Alex Theatre, Fitzroy Street, St Kilda – driving visitation to local venues and businesses.</p> |

Status of Live Music Action Plan 2021–24

The Live Music Action Plan aims to support, build and future-proof live music within the municipality through a range of initiatives that aims to support artists, venues, festivals and residents.

Key initiatives achieved to date include:

- creation and implementation of the St Kilda Live Music Precinct Policy, including Planning Scheme Amendment.
- support for live music events within the municipality through funding, permitting or direct production from Council.
- partnerships with industry organisations, local venues and local artists to deliver outcomes that provide targeted and meaningful support.
- advocacy to strategic partners and Victorian Government for prioritised actions where support or partnership is required.

The plan aims to achieve three high-level outcomes. Our progress against each of these is reported in the table below.

| Outcome | Progress update |
|---|---|
| <p>A City that actively responds to the economic and social impact of COVID-19 on our local music industry.</p> | <p>Ongoing work to support live music at events, including:</p> <ul style="list-style-type: none"> • funding for the inaugural Balaclava Boogie street festival in Carlisle Street which attracted 1000 people, with traders reporting their busiest weekend of trade post-COVID. • funding for the Port Melbourne Business Association to deliver the inaugural Port Melbourne Music Crawl venues-based festival to help bring live music back to the suburb, with traders reporting their busiest weekend post-COVID. • celebration of St Kilda’s thriving live music venues on the eve of the St Kilda Festival with the inaugural Live Music Precinct Friday event with 20 bands funded to play in 20 venues. • funding for local musicians: approximately \$40,000 in performance fees through the Locals Playing Locals program to help get careers back on track post-COVID. |
| <p>A City where live music flourishes, with a robust and passionate live music ecosystem and a solid foundation for a sustainable future where live music can continually grow.</p> | <ul style="list-style-type: none"> • Progression of the Live Music Precinct Policy, including delivery of Planning Scheme Amendment to the Victorian Government to create support, sustainability and certainty for venues and performers in the precinct. • Delivery of a free professional development workshop to musicians on revenue generation and tips on how to build sustainable career. • Partnership with the Rock Academy to deliver the first of a series of all age live gigs at the Espy to provide a platform to emerging musicians and develop young audiences. |

Outcome

A City where the musicians and audiences, the venues and the schools, the public spaces and the rehearsal spaces, and our residents and businesses work together to support and create a diverse, dynamic and accessible live music scene.

Progress update

- Implementation of an amplified busking trial to assist local musicians to perform in public spaces.
- Commission of Youth Live Music Engagement Strategy to better understand and support consumer behaviour and the trends of young music fans.
- Commission of an animated video to help venues be compliant and to build relations with neighbours and wider community.
- Establishment of quarterly Band Bookers Meetings with Live Music Precinct venues to provide support and build collaborations and partnerships, including collective St Kilda Live Music Precinct marketing.

Achievements and updates

- The St Kilda Festival Big Festival Sunday attracted more than 300,000 attendees. The First People's First Festival on the Saturday built on the incredible success of the previous year, welcoming more than 25,000 visitors to the precinct.
- Funding of \$40,000 was secured through Creative Victoria to support the delivery of First Peoples First. This funding resulted in the reinstatement of a collaborative Sunset Ceremony delivered in partnership with Traditional Owners.
- The St Kilda Film Festival celebrated its 40th anniversary by hosting close to 7,000 attendees at live events over the course of eleven days.

Highlights

- Over the course of the St Kilda Festival weekend, 89 music artists were engaged, with over 150 permits issued for supporting trading and activations.
- The St Kilda Festival engaged 114 casual staff and crew to deliver the events across the weekend.
- St Kilda Film Festival's flagship Big Picture: Filmmaker Development Day received 1,400 session bookings with many more eager filmmakers engaging on the day.
- St Kilda Film Festival screened more than 130 hours of content throughout its run, with the competition receiving a record 748 films submitted for consideration.

Libraries

Our library service provides a range of programs and services for the community, which are delivered from our five libraries across the municipality, as well as via in-home and online means. The services span all age groups and abilities.

| 2023/24 | \$ 000 |
|----------|--------|
| Budget | 6,327 |
| Actual | 6,007 |
| Variance | 320 |

Status of Council Plan initiatives

Year Three of the Council Plan identified key initiatives to be delivered under the libraries service area. A progress update on each of these initiatives is reported in the table below.

| Initiative | Progress update |
|--|---|
| High-quality library spaces and collection services that provide opportunities for people to connect and learn and deliver on key actions outlined in the Library Action Plan (once adopted by Council). | <p>In 2023/24 our libraries increased the number of programs offered to the community providing increased opportunities to connect and learn, which is a core action from the Library Action Plan 2021-26.</p> <p>This increase in the number of programs offered and attendance also contributed to an increase in visits to our libraries as well as an increase in utilisation of our collections.</p> |
| Planning for the Future of City of Port Phillip's Library facilities. | <p>In 2023/24 a project to update the children's area and introduce comfortable furniture and increased workspaces at St Kilda Library commenced and is scheduled to be completed by the end of 2024.</p> <p>City of Port Phillip successfully obtained a Living Libraries Infrastructure Grant for the refurbishment of Middle Park Library to be delivered in 2024/25.</p> <p>A 10-year asset renewal plan to upgrade library facilities has been developed, and work will continue on this before the plan is released to the community.</p> |

Update on the Library Action Plan 2021–26

The Library Action Plan 2021–26 sets out our vision for library services across Port Phillip over five years. This plan sets out key focus areas to help keep our service relevant and responsive to our community. An update against the key actions set out in the plan is presented below.

| Action | Update |
|--|--|
| <p>Belong</p> <p>Help people to participate in Port Phillip life, with a focus on the vulnerable and disadvantaged.</p> | <ol style="list-style-type: none"> 1. Develop a 10-year asset renewal and redevelopment program to meet the growing and changing needs of Port Phillip residents: A draft plan has been developed. The refurbishment program will commence at Middle Park Library in 2024/25. 2. Increase literacy, digital literacy, literature and creative programs across the library network that bring people with common interests or social needs together: There was a 53 per cent increase in the number of programs delivered and a 18 per cent increase in attendance at programs. 3. Support Council's role in strengthening cultural heritage, protecting local identity and enabling storytelling through continued investment in local history services and resources: The Local History and Heritage team has been strengthened through the recruitment of a Local History and Heritage Programs Librarian in addition to the Team Leader Local History and Heritage. 4. Build partnerships and explore co-location opportunities with organisations such as public and non-profit agencies, community groups, schools and businesses to increase outreach activities that take the library into the community, with a focus on disadvantaged and vulnerable communities and individuals: There was growth in the number of programs delivered in partnership and new outreach initiatives such as a Family BBQ at Park Towers Housing estate for Refugee Week delivered in collaboration with the Diversity, Equity, and Inclusion team. |

| Action | Update |
|---|---|
| <p>Connect</p> <p>Connect people with each other, services and resources, and the world around them.</p> | <ol style="list-style-type: none"> 1. Build a high-quality and contemporary hardcopy and digital library collection that responds to diverse and emerging community needs: There was a 19 per cent increase in utilisation of collections with increases in use of both physical and digital collections. 2. Review and update the library's collection and circulation policies and practices to increase community awareness and support access and utilisation: Read Now collections were introduced across all library branches to offer enhanced access to high demand new materials for adults, children and youth. Automated renewals were also implemented as well as floating collections to help refresh the collections across our five branches. 3. Participate in state-wide library sector resource-sharing initiatives to increase cost efficiency and improve outcomes for our community: There was a 90 per cent increase in inter-library loans with our community being one of the highest borrowers in Victoria. We were also one of the highest lending library services in the state, reflecting the quality and breadth of our collections. 4. Utilise a new, more interactive library website to enhance access to digital services. Build a better communications strategy to enhance access to our collection, events and Library news: The Port Phillip Libraries website has undergone several improvements including the ability to translate text into community languages and improvements to the What's On section. 5. Deliver technology support and digital literacy programs for people who lack skills and confidence in using technology devices, tools and platforms: Port Phillip Libraries successfully delivered a \$21,000 Victorian Government Grant for Digital Literacy for Seniors which saw a range of technology support and digital literacy programs introduced including one-to-one device advice, group drop-in programs, short courses such as Smartphone Stories and an extension of the iPad lending program to St Kilda Library. 6. Build partnerships and explore colocation opportunities with organisations such as public and non-profit agencies, community groups, schools and businesses to increase outreach activities that take the library into the community, with a focus on disadvantaged and vulnerable communities and individuals: Our libraries worked in partnership with a variety of groups including Unplugged in St Kilda events in collaboration with St Kilda Historical Society, weekly Digital Essentials Tech Help programs with Port Phillip Community Group, free bicycle repair workshops with St Kilda Bike Kitchen and twice-weekly job advocacy drop-ins supporting First Nations people with the Killara Foundation. |

| Action | Update |
|---|--|
| <p>Grow</p> <p>Support people of all ages, backgrounds and circumstances to read, learn and enrich their lives</p> | <ol style="list-style-type: none"> 1. Participate in community infrastructure planning for Fisherman's Bend and South Melbourne to ensure library and learning services considerations are included: Consideration to future library builds were incorporated in to the 10-year asset renewal strategy. 2. Increase early years and youth resources, space and services and programs across library branches, online and in the community: Two additional team members were recruited to the libraries' Children's and Youth Team. This has led to an increase in the number of programs delivered across our five branches for young people including new after school programs. The two refurbishment projects for the coming year will have a strong focus on improving spaces in our libraries for young people. 3. Implement a communications strategy to better inform existing and new audiences about what services, programs and collections the libraries offer and grow membership: In addition to upgraded digital communication channels the Libraries team has expanded its outreach program delivering pop-up sessions throughout the community including at South Melbourne Market as well as delivering an open day at Emerald Hill Library to attract new members residing in the local area. 4. Increase amenity and make library spaces lighter, brighter, more accessible and welcoming and removing barriers between customers and staff: This will be a focus of upcoming refurbishments in 2024/25. 5. Implement a volunteer program to extend library services, particularly to vulnerable groups such as the homeless, children at risk and the elderly: Our volunteer program sees community volunteers supporting a range of community programs including Homies Homework Club, English Conversation Club and Chatty Café as well as delivering books to our most vulnerable community members as part of our Home Library Service. 6. Build partnerships to support development and delivery of literary programs and increase cross promotional opportunities: The Libraries team delivered an array of literary events including monthly authors talks delivered by the Friends of Emerald Hill Library community group. |

| Action | Update |
|---|---|
| <p>Create</p> <p>Inspire people to be creative, turn their ideas into reality, and participate in a prosperous creative ecosystem.</p> | <ol style="list-style-type: none"> 1. Facilitate a community-driven creative production and education program for all age groups: This will be a focus in the remaining years of the Library Action Plan. 2. Create, capture and make available original material such as podcasts, events and oral histories that reflect local voices and experiences: We invested in a state-of-the-art PA system to support live music programs which has enabled the audio recording of many of our programs. A podcasting studio is planned for the Port Phillip Heritage Centre at Emerald Hill Library in 2024/25. 3. Establish an artist/writer/storyteller in residence program in libraries: This is planned for the remaining years of the Library Action Plan but is yet to be delivered. 4. Support delivery of Council's Live Music Action Plan by creating space for performance, rehearsal, exhibition and creative development: We delivered several performances from our talented community of local musicians including First Nations artists Amos Roach and PIRRITU, Cuban musicians Kekosan, Indian musicians Vinod and Anubrata, South Sudanese artist Ajak Kwai and local favourites Velvet Bloom. Performance, rehearsal and recording spaces will be considered as part of the 10 year asset renewal plan. 5. Develop partnerships with local businesses, schools and creative industries to establish Port Phillip libraries as centres of exchange of ideas and excellence in digital technology resources and education: This is planned for the remaining years of the Library Action Plan but is yet to be delivered. 6. Support initiatives identified in Council's Game Action Plan, by creating spaces and providing resources for people to play, learn, experiment and create: Port Phillip Libraries collaborated with the Middle Years and Youth Services Team and Freeza Committee to deliver the "Pixel Playground" youth gaming festival featuring industry led workshops and panels, indie games exhibition and gaming competitions. |

Action

Sustain

Help people to participate in Port Phillip life, with a focus on the vulnerable and disadvantaged

Update

1. **Establish libraries as climate emergency relief centres and host public education, discussions and forums on climate change and sustainability:** Libraries are designated “cool zones” as part of the Municipal Emergency Management Plan. The Libraries team collaborates with the Sustainability and Climate Change team and EcoCentre team to provide “EcoHubs” in our libraries with a dedicated sustainability collection, sustainability programs, a seed library and more.
2. **Implement a five year library technology plan to respond to changing community needs and expectations:** A Port Phillip Library Service app was introduced which provides a superior digital user experience for our customers using mobile phones. The roadmap for the coming year will see the introduction of digital marketing screens, a podcasting studio and an upgrade to the RFID system that underpins our library service.
3. **Develop a comprehensive children’s education program:** Building on a solid foundation of children’s education programming, we introduced sensitive storytimes for children who benefit from a quieter experience, as well as two new storytimes in Portuguese and German. We secured a grant to deliver storytimes in emerging community languages including Amharic, Arabic, Hindi and Mandarin. We also introduced the Story Dogs program where a service dog helps support children with reading difficulties.
4. **Develop a library consultation and feedback program that involves local residents, community organisations and partners in reviewing, evaluating and designing library services, spaces and programs:** The Libraries team trialled Happy-or-Not feedback kiosks at St Kilda Library and will be rolling these out to all sites in 2024/25. The Libraries team is also undertaking training in co-design to assist with the consultation delivered as part of our two refurbishment projects in 2024/25.
5. **Implement a library workforce recruitment and development plan to ensure staff resourcing, skills, capacity and commitment meet or exceed emerging community needs and service demands:** The Libraries team created several new positions from existing vacancies to enable the delivery of the Library Action Plan. A five-year training plan is being developed to upskill staff across the range of services provided in our libraries. A statewide project is underway to determine the future needs of library staff that will inform future workforce planning.
6. **Improve staff rostering and resource allocation to increase operational efficiency across the network:** A new rostering system was introduced which supports an agile model of staff deployment. The efficiency of this model has been a factor in building increased capacity to deliver the Library Action Plan.

| Action | Update |
|--------|--|
| | <p>7. Establish a staff team to lead and develop programming, community development, public engagement and feedback: A new Library Engagement and Experience team has been recruited.</p> |

Achievements and updates

Highlights

Community engagement in our libraries continued to grow in 2023/24, with:

- an 8 per cent increase in library visits, to 517,776 total visits
- an 8 per cent increase in library members, with 9,689 new members
- an 18 per cent increase in usage of public computers, to 37,331 total hours
- a 53 per cent increase in the number of programs delivered, and an 18 per cent increase in attendance at programs.

Additionally, there was a 20 per cent increase in the number of new physical collection items purchased aligning with post-COVID trend that has seen our library borrowers returning to the physical format at the ratio of 80 per cent physical and 20 per cent digital. This resulted in a 19 per cent increase in use of collections. The most popular borrowed books of 2023/24 were Lesson in Chemistry by Bonnie Garmus (Adult Fiction), Wifedom by Anna Funder (Adult Non-Fiction), the 130-Storey Treehouse by Andy Griffiths (Children’s Fiction), The Hunger Games by Suzanne Collins (Young Adult Fiction), and Triangle of Sadness (DVD).

Community programs

In 2023/24, we delivered 1,175 community programs with 33,043 people in attendance. This marked the highest number of programs attended and delivered in the history of our library service. The focus of library programming during the year was diversity, equity and inclusion with storytimes, live music and author talks to celebrate the rich diversity of our community.

Utilising the \$21,000 Digital Literacy for Seniors Grant from the Victorian Government, our libraries successfully delivered almost 200 digital literacy sessions reaching over 1,000 people in the community. The grant also funded the introduction of an iPad lending program for seniors within the community to help bridge the digital divide.

Library technology and programs

Port Phillip Libraries introduced several emerging technologies including our very first library app which delivers a superior customer experience to our users. A “Happy-or-Not” terminal was piloted at St Kilda Library to help capture and respond to community feedback. An array of gaming activities and experiences were offered for young people including learner driver simulation, VR gaming and “Pixel Playground”, a gaming festival delivered in collaboration with the Middle Years and Youth Services Team, Freeza Committee and the Games and Screen team. Pixel Playground featured industry led workshops and panels, the opportunity to play games currently in development and gaming competitions.

Improving access and customer experience

Port Phillip Libraries introduced Read Now collections that provide multiple copies of the most popular titles to improve access to an expanded collection to support young people with dyslexia and introduce a collection of children’s books in Portuguese.

Our libraries adapted their collection policies introducing floating collections, where books stay on shelf at the library they are returned to instead of being sent back the home library. This practice renews library collections for our customers. Automated renewals were also implemented to improve the user experience for our borrowers.

There were 790,021 loans of physical items and 211,692 loans of digital items bringing total loans to 1,001,713. This is the first time our customers have loaned over a million items since 2019.

South Melbourne Market

The South Melbourne Market operates an engaging and entertaining market environment where our community and visitors spend time shopping, dining and supporting local business.

| 2023/24 | \$ 000 |
|----------|--------|
| Budget | 10,148 |
| Actual | 9,051 |
| Variance | 1,097 |

Status of Council Plan initiatives

Year Three of the Council Plan identified key initiatives to be delivered under the South Melbourne Market service area. A progress update on each of these initiatives is reported in the table below.

| Initiative | Progress update |
|---|--|
| Investment in the South Melbourne Market to deliver the quintessential village market experience. This will be achieved by implementing the 2021-25 South Melbourne Market Strategic Plan, which includes moving towards financial sustainability, improved customer experience and an enhanced and safer public asset for our City and its visitors (once adopted by Council). | <p>The continued implementation of the 2021-25 South Melbourne Market Strategic Plan has consolidated the Market's position as the quintessential village market experience with increased visitation, high occupancy rates and strong satisfaction ratings from customers and traders.</p> <p>In May 2024, Council endorsed additional capital investment in the Market over the next eight years to enhance the safety and compliance of the Market asset. This includes an uplift by way of public realm improvements to provide for more public seating and public space around the perimeter of the Market.</p> |

Achievements and updates

Highlights

In 2023/24, South Melbourne Market achieved:

- 5.4 million visits to the market; an 8 per cent increase on 2022/23.
- 99 per cent trader occupancy rate for the year (based on stalls licensed).
- 96 per cent of customers rated the Market offer as Very Good or Excellent.
- the Market maintained a world-class Net Promoter Score of 81.

The Market welcomed several new traders in 2023-24, including:

- Wow Vinyl and Memorabilia
- Gigi Vintage
- Ugo Burrata Bar
- Maison Otto
- New Spring
- Juicello

Supporting traders and small business

The 2023–24 period saw several key initiatives undertaken to promote the Market and support its traders. This included promotional campaigns and onsite entertainment and activity for the Christmas and Easter periods, as well as the Market's premier major event, the Port Phillip Mussel & Jazz Festival. Other highlights included Ride2Work Day, Lunar New Year celebrations, ticketed 'Foodie Affair' events and free school holiday programming and entertainment.

Forty small businesses popped up in the Market's SO:ME Space, which is a retail precinct in the heart of the Market that supports the incubation and development of new and emerging small businesses.

Share the Food program

The Market partnered with Port Phillip Community Group to help deliver the Share the Food program, providing food staples, toiletries and hygiene products to people facing financial hardship. The partnership also provides Market traders with a way to manage leftover produce and food and reduce waste, with collections taking place every Sunday.

Asset improvement projects

We undertook the following improvements during the year:

- stall refurbishments to improve quality of construction, meet Building Code standards and utilise sustainable building materials.
- replacing end-of-life fluorescent lighting with energy-efficient LED in common areas.
- introducing new public seating and lighting between Padre Coffee and Emerald Hill Poultry.

Capital investment

Capital investment was approved in the adopted 2023–24 budget for South Melbourne Market to improve customer experience, increase public space and improve productivity, alongside the planned asset renewal works and necessary compliance works that are already underway. Together, this program of works known as Project Connect will ensure a strong future for this much-loved market for generations to come, while retaining the charm, authenticity and history of the site and improve conditions for the wide range of traders who call this home. The Project Connect scope was by Council in May 2024 to progress to the design phase.

A community and trader consultation project ran in November and December to assist in planning for these works, with a draft concept design to be developed in 2024–25. This concept design will be informed by a range of information, including the feedback received from the community and traders through the engagement project.

South Melbourne Market Advisory Committee

South Melbourne Market is owned and operated by the City of Port Phillip and managed by a Special Advisory Committee of the Port Phillip Council. The South Melbourne Market Committee has the responsibility of overseeing the Market on behalf of Council. The Committee comprises of three independent members, two City of Port Phillip councillors and one non-voting senior officer of Council. There was one change in members in the 23–24 period.

- Amanda Stevens (Chair)
- Andrew Danson
- Simon Talbot (term concluded February 2024)
- Nicola Smith (commenced March 2024)
- Cr Andrew Bond
- Cr Marcus Pearl
- Claire Stevens (non-voting member).

Outlook for the future

As we move into Year 4 of the Council Plan, we look forward to continuing to enhance our reputation as one of Melbourne's cultural and creative hubs, fostering a flourishing economy where businesses can thrive.

In 2024/25 we will continue to deliver the core services, actions and initiatives that contribute to a Vibrant Port Phillip, as outlined in the Council Plan.

Our core advocacy priorities will be:

- developing a public campaign to support greater awareness and uptake of the business concierge services and other online tools and resources
- working with the Victorian Government to pilot a range of tools to support small businesses through the Better Approvals 2 program
- implementing a diverse range of activations, temporary and permanent treatments planned for delivery across our precincts
- implementing the Acland Street Retail Mapping Mix trial, an action from the Creative and Prosperous City Strategy 2023-26. The project aims to influence the retail mix and offerings within the street, and if successful, it will be implemented in other precincts
- supporting our local neighbourhoods and businesses through dedicated destination marketing activities that celebrates the unique characteristics of our precincts.

Additionally, we will:

- continue working with local stakeholders in support of further increasing economic benefits for festival outcomes
- review service outcomes in First Peoples Programs, to ensure alignment with the anticipated new Reconciliation Action Plan – focusing on local reconciliation and broad community benefits
- continue to seek best value for all services and contractor engagements.

We will continue to upgrade our library assets and offerings including:

- The St Kilda Library children's area will be reimaged through a co-design process with young people and their carers. The layout of the library will be reconfigured and new, comfortable seating and increased study areas will be added.

The internal courtyard will be renovated to accommodate a major work from prominent artist Ailsa O'Connor.
- The Middle Park Library will be refurbished through a co-design process with the community, with a focus on children and increased access for adult users. This will be funded via a \$200,000 grant from the Living Libraries Infrastructure Program, which will be matched by Council.
- Installing a state-of-the-art podcasting facility at the Port Phillip Heritage Centre in South Melbourne. The facility will enable our Local History and Heritage team to capture local stories for our history collection as well as oral histories. The podcasting facility will also be a bookable resource for the community.
- Expanding the children's and youth education programs. A Multicultural Storytime Grant will enable our libraries to deliver storytimes in emerging community languages in the years ahead. These languages include Amharic, Arabic, Hindi and Mandarin in addition to our storytimes in German, Portuguese and Russian.
- Adult programs will focus on social connection with increased opportunities for community members to connect and belong in a safe and welcoming space. A social prescription model will be introduced in partnership with the Aged Access and Inclusion team to offer increased health and wellbeing benefit to those experiencing social isolation.

South Melbourne Market

The Market will continue to deliver its core strategies, including the 2021-25 Strategic Plan, 2023-27 Environmental Sustainability Strategy and Retail and Precinct Strategy. The Market will also develop and deliver its 2025-30 Strategic Plan.

There will be a particular focus on waste management and waste streaming improvements to continue to reduce the amount of waste produced and going to landfill.

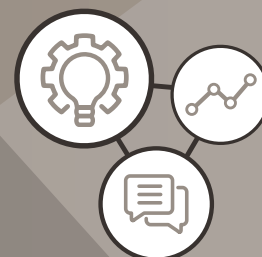
A range of capital improvement projects will be undertaken as part of the compliance program of works, including the installation of an additional egress stair from the rooftop carpark to the York Street carpark and an upgrade to services within the Cecil Street restaurant precinct. Project Connect, the overarching capital program of compliance and Market improvement, will move into design phase having been endorsed by Council in May 2024.

St Kilda foreshore during this year's St Kilda Festival.



Strategic Direction

Well-Governed Port Phillip



A City that is a leading local government authority, where our community and our organisations are in a better place as a result of our collective efforts.

Four-year strategies:

- Port Phillip Council is high-performing, innovative, inclusive and balances the diverse needs of our community in its decision-making.
- Port Phillip Council is cost-effective, efficient and delivers with speed, simplicity and confidence.
- Our community has the opportunity to participate in civic life to inform Council decision-making.

The services that contribute to this objective are:

- asset and property management
- communications and engagement
- customer experience
- finance and project management
- governance, risk and policy
- people, culture and safety
- technology.

In this section:

- status of City and Council indicators
- a detailed update of each contributing service area
- outlook for the future.

| | \$ 000 |
|----------|--------|
| Budget | 64,912 |
| Actual | 63,610 |
| Variance | 1,302 |

City and Council indicators

City indicators

| Indicator | 2021/22 | 2022/23 | 2023/24 |
|---|--------------|--------------|--------------|
| Proportion of eligible community members voting in Council elections. | Not required | Not required | Not required |

Council indicators

| Indicator | 2021/22 | 2022/23 | 2023/24 | Target 2023/24 | Status |
|--|---------------|---------|------------|--------------------|--------|
| Resident satisfaction with Council's overall performance | 64 | 58 | 55 | 60 to 65 | ✘ |
| Community service requests resolved within agreed timeframes | 72% | 83% | 88% | >80% | ✔ |
| Proportion of users satisfied with customer services | 66 | 67 | 66 | >66 | ✘ |
| Proportion of Council decisions made at meetings closed to the public ♦ | 8% | 9% | 12% | 0 to 30% | ✔ |
| Legislative breaches (material only) | 0 | 2 | 0 | 0 | ✔ |
| Variance from operating budget adjusted for Council approved expenditure | 16% | 33% | -20%* | >-1% | ✘ |
| Expenses per head of population ♦ | \$1,935 | \$2,218 | \$2,340.70 | \$1,600 to \$2,000 | ✘ |
| Asset renewal and upgrade expenses as a percentage of depreciation ♦ | 100.4% | 101.3% | 117.88% | >100% | ✔ |
| Current assets to current liabilities ♦ | 390.1% | 451.5% | 462.15% | >250% | ✔ |
| Complaints resolved within agreed timeframes | 76% | 81% | 71% | 70% to 80% | ✔ |
| Community satisfaction with Council lobbying | 51 | 50 | 47 | >50 | ✘ |
| External grant funding secured from the Australian and Victorian governments | \$23M | \$17.9M | \$14.8M | >\$15m | ✔ |
| Proportion of Local Government Performance Reporting Framework indicators that have performed within expected target | 93% | 75% | 90% | 80% to 100% | ✔ |
| Proportion of occupational health and safety incidents reported within 24 hours | 78% | 82% | 81% | 75% to 80% | ✔ |
| Proportion of staff who agree or strongly agree that the organisation encourages respectful workplace behaviours | Not available | 75% | 77% | 65% to 75% | ✔ |
| Number of Council Plan initiatives on track | 92% | 99% | 96% | >80% | ✔ |
| Percentage of audit actions completed on time | 88% | 93% | 94% | >80% | ✔ |
| Proportion of projects on track | 76% | 84% | 83% | >80% | ✔ |
| Staff turnover rate ♦ | 20% | 17% | 13% | 5% to 20% | ✔ |

| Indicator | 2021/22 | 2022/23 | 2023/24 | Target 2023/24 | Status |
|--|----------|----------|-------------|----------------------|--|
| Satisfaction with community consultation and engagement ◆ | 54 | 52 | 49 | 40 to 70 | ✔ |
| Satisfaction with council decisions ◆ | 55 | 50 | 49 | 40 to 70 | ✔ |
| Adjusted underlying surplus (or deficit) ◆ | 5% | 6% | -0.48% | -20% to 20% | ✔ |
| Average rate per property assessment ◆ | \$1,813 | \$1,667 | \$1,725.25 | \$700 to \$2,000 | ✔ |
| Cost of elected representation ◆ | \$50,775 | \$56,335 | \$57,511.51 | \$30,000 to \$80,000 | ✔ |
| Councillor attendance at council meetings ◆ | 99% | 98% | 99% | 80% to 100% | ✔ |
| Expenses per property assessment ◆ | \$2,893 | \$3,034 | \$3,379.72 | \$2,000 to \$5,000 | ✔ |
| Infrastructure per head of municipal population ◆ | \$6,599 | \$7,588 | \$7,428.98 | \$3,000 to \$40,000 | ✔ |
| Loans and borrowings compared to rates ◆ | 0.00% | 0.00% | 0.00% | 0% to 70% | ✔ |
| Loan and borrowing repayments compared to rates ◆ | 5.56% | 0.00% | 0.00% | 0% to 20% | ✔ |
| Non-current liabilities compared to own source revenue ◆ | 1.11% | 1.08% | 3.60% | 2% to 70% | ✔ |
| Own-source revenue per head of municipal population ◆ | \$1,881 | \$2,222 | \$2,224.54 | \$700 to \$2,000 | ✔ |
| Population density per length of road ◆ | 421.40 | 386.01 | 407.12 | 1 to 300 people | ✘ |
| Rates compared to adjusted underlying revenue ◆ | 60% | 57% | 57% | 30% to 80% | ✔ |
| Rates compared to property values ◆ | 0.20% | 0.19% | 0.19% | 0.15% to 0.75% | ✔ |
| Recurrent grants per head of municipal population ◆ | \$111.85 | \$110.96 | \$73.71 | \$100 to \$2,000 | ✘ |
| Relative socio-economic advantage ◆ | 10.00 | 9.00 | 9.00 | 1 to 10 decile | ✔ |
| Unrestricted cash compared to current liabilities ◆ | -141% | -184% | -152% | 10% to 300% | ✔ |

* Decreased due to the one-off investment in social housing through the transfer of land to Port Phillip Housing (net cost of disposal of assets reducing operating surplus).

Legend ✔ Met or exceeded target ✘ Did not meet target ● Data unavailable or target being rebaselined
◆ Also required as part of the Local Government Performance Reporting Framework (LGPRF)

Asset and property management

The asset and property management service oversees the management of the city’s assets renewal and upgrade program.

| 2023/24 | \$ 000 |
|----------|--------|
| Budget | 20,192 |
| Actual | 20,552 |
| Variance | (360) |

Status of Council Plan initiatives

Year Three of the Council Plan identified key initiatives to be delivered under the asset and property management service area. A progress update on each of these initiatives is reported in the table below.

| Initiative | Progress update |
|---|--|
| Provide inspection, maintenance and repair of footpaths to remove trip hazards in accordance with the Road Management Plan. | We implemented the Road Management Plan in 2023/24 and completed various interventions such as footpath renewals, pram crossing upgrades, trip hazard grinding, and other measures throughout the City. |
| Provide investment to improve the condition, functionality, capacity and sustainability of community assets to achieve best value for our community, protect them for future generations and ensure asset management requirements from the <i>Local Government Act 2020</i> are achieved. | We uplifted our asset management capability by: <ul style="list-style-type: none"> • improving the accuracy and completeness of asset registers • conducting more frequent condition and compliance assessments (as needed) • enabling and leveraging advanced modelling capabilities within Council’s Asset Management software to prioritise and guide renewal initiatives, ensuring investments are targeted and appropriate, and ensuring Council complies with relevant legislation. |
| Partner with the Victorian Government and other entities to clarify asset ownership and maintenance responsibilities and to ensure appropriate service levels and funding. | Council collaborated with the Victorian Government and other entities during 2023/24, including state agencies such as the Department of Transport and Planning, Melbourne Water, Parks Victoria, VicTrack, as well as other entities such as Citipower, Melbourne Metro Trains, United Energy and Yarra Tram to clarify ownership and ensure assets are well-maintained and meet community expectations. |
| Invest in an ongoing program of renewal and improvement works to laneways, roads, footpaths, and street signage to ensure our City is easy and safer to navigate – including St Kilda Junction footpath improvements – by the end of 2021/22. | We continued to invest in footpath and road upgrades guided by established asset planning and renewal processes. The renewal and improvement works are installing green infrastructure, such as Water Sensitive Urban Design (WSUD) treatments and greenscaping and tree planting, in suitable areas. The St Kilda Junction upgrades, including the pedestrian underpass lighting, were completed in 2023/24. |

Achievements and updates

Buildings

During the year, we:

- developed detailed and costed asset management plans for our new buildings, creating a roadmap for effectively managing and maintaining our assets
- provided technical advice and oversight, delivering over \$2.8M of renewal works across the building portfolio
- completed the DDA audit of all our public toilets, and fully scoped the required accessibility improvements to ensure our facilities are accessible to all individuals
- converted Albert Park Library and Elwood Park Pavilion to 100 per cent electric energy after upgrading the heating ventilation and air conditioning (HVAC) systems at Albert Park Library and cooking equipment at Elwood Park Pavilion.

Integrated water

During the year, we:

- prioritised closed-circuit TV (CCTV) inspection and drainage pipe cleaning programs. This included continually updating Council's asset register and using a newly established contractor panel for reactive and programmed drainage pipe cleaning services.
- reduced incidents of inundation across the municipality, indicating the effectiveness of the CCTV inspection and drainage pipe cleaning programs
- collaborated with partners such as DTP (Department of Transport and Planning) and Melbourne Water to share information about their respective drainage assets. This collaborative approach helps in gaining an improved understanding of the drainage system across the municipality.

Transport

During the year, we:

- resurfaced 38,500 sqm of roads, renewed 3,127 sqm of footpaths, reconstructed 223m of concrete/bluestone kerb and gutter, and upgraded 82 pram crossings as part of the transport upgrades and renewals programs
- completed a trial to detect defects using truck-mounted sensing technology with artificial intelligence, which automatically recorded the defects in Council's asset management system for further action.

Clever City

As part of the lighting upgrades and renewal program, we:

- replaced over 1,500 major road streetlights with energy efficient LED lighting, which is expected to deliver an annual energy saving over 700MWh
- renewed the St Kilda Junction Underpass lights
- installed sports field lights at Lagoon Reserve and JL Murphy Reserve (baseball pitch)
- commenced various foreshore lighting projects, including St Kilda (St Kilda Pier to Donovans), Port Melbourne (PMLSC to SMLSC) and Elwood (Point Ormond to Elwood).

Additionally, our transition towards a zero-emissions fleet continued. Two electric vehicles were purchased for the Council fleet and our administration buildings were assessed for the installation of electric vehicle charging stations (for use by the Council fleet).

Open Space Portfolio

During the year, we:

- invested in inspection and data capture programs, resulting in significant data improvements in our trees, irrigation systems, and turf/playing surface asset categories
- implemented a minor capital works renewal program providing an agile approach to deliver renewal works enabling the upgrade of park furniture, playground equipment, garden beds, planting, and fences.

City Development Approvals

During the year, we:

- provided referral advice on over 150 statutory planning and building applications
- assessed and approved over 80 civil drainage drawings in accordance with planning permit conditions and relevant engineering standards. This involved collaboration with developers, consultants, and contractors to ensure stormwater quality and quantity is managed as per on-site measures and to minimise impact on drainage assets.
- issued 220 legal point of discharge letters and plans, as part of the building permit process, ensuring proper capture, control, and discharge of stormwater in an approved manner.

Communications and engagement

The communications and engagement service ensures that the community is informed and engaged about Council's activities, programs and projects impacting the City.

| | |
|----------|--------|
| 2022/23 | \$ 000 |
| Budget | 2,760 |
| Actual | 2,903 |
| Variance | (143) |

Status of Council Plan initiatives

Year Three of the Council Plan identified key initiatives to be delivered under the communications and engagement service area. A progress update on each of these initiatives is reported in the table below.

| Initiative | Progress update |
|---|--|
| Transparent communication to our community members in a range of forms to update them on the activities, decisions and services of Council and broader information about their community. | We shared with our community information and news updates about Council activities, decisions, and services, via a range of communication channels. These included our monthly Divercity e-newsletter, social media channels (Facebook and Instagram), website news articles and information pages, and printed collateral for key projects and initiatives such as the annual Rates brochure. |
| Provide opportunities for our community to participate in civic life and help shape Council policy, services, programs and decision-making by facilitating engagement in line with Council's Community Engagement Policy. | Council has engaged on 40 initiatives over the year. Significant process improvements have been made to enhance transparency, accountability and effectiveness, including: <ul style="list-style-type: none"> • monitoring and evaluating participant demographics • implementation of monthly newsletters to approximately 2,700 subscribers, promoting opportunities to engage and reporting on engagement outcomes • standardising reporting on engagement findings. |

Achievements and updates

Communications

- Council's Divercity e-newsletter was emailed to more than 15,000 subscribers each month. We also provided printed copies on-demand plus made printed copies of each issue available for collection from Council-owned distribution points including libraries, ASSIST customer service counters, and other Council venues such as community centres.
- This year the City of Port Phillip Facebook page retained 15,577 followers (remaining stable year-on-year) while Council's Instagram page ended the year with 7,826 followers (which represents a 15 per cent increase on last year).
- We increased our use of non-opt in communication channels (such as digital advertising) to promote community consultation activity. This enabled us to reach larger, broader audiences, including people not already subscribed to or following Council's communication channels. For Council's Instagram page we changed the content mix to prioritise content that performed well against reaching non-follower accounts, resulting in attracting new followers and delivering audience growth on this platform.
- Council's economic development and destination marketing channels (under the 'What's On St Kilda and Southside' banner) delivered significant increases in audience reach and engagement. The Facebook page increased by 5.5 per cent to 17,150 followers; our Instagram followers nearly doubled, increasing from 6,543 to 12,775. The What's On St Kilda and Southside e-newsletter database increased by 19.7 per cent, reporting a total 3,804 subscribers by June 2024. During 2023/24 the What's On St Kilda and Southside website was visited by 67,525 people, with a total 172,965 page views.

Stakeholder Engagement

Council invited feedback from the community on 40 initiatives over the year, via workshops, interviews, surveys, focus groups, and pop-up street-based 'neighbourhood conversations'. In total, 7,795 people participated, many of whom gave feedback on more than one project or via more than one channel.

The neighbourhood conversations were particularly well-received by the community, with two rounds of pop-ups in eight neighbourhoods. Analysis of the program over the past year shows an upswing in efficiency, with staff hours at pop-ups reduced by 40 per cent and a 250 per cent increase in community participation.

Media Coverage

As a high-profile inner Melbourne municipality, the City of Port Phillip receives significant media interest. Topics attracting the most coverage over 2023/24 included the desecration of the Captain Cook statue in St Kilda and discussions about its reinstatement, our proposed live music venue at the St Kilda Triangle, anti-social behaviour in St Kilda and revitalisation efforts for high streets including Acland Street, the purchasing of the Australia Post site at Port Melbourne for future open space, an EV charging trial and our Council's consultation for safety improvements to the Inkerman Street bike lane.

Media coverage results from media releases issued by our Council or responses we provide for media enquiries. In both cases, we aim to provide timely and transparent information about our Council and its projects and decisions. We value our community's input and genuine feedback provided via avenues including media and community engagement is considered, whether positive or negative. This included community commentary on the most popular option preferred for the Inkerman Street bike lane upgrade. We also try to inform our community through media, such as outlining our efforts as a Council on improving amenity, safety and vibrancy, and where we need to work in partnership with government agencies such as Victoria Police.

Customer experience

The customer experience service ensures quality services are provided to meet the needs and expectations of our customers and the community.

| 2023/24 | \$ 000 |
|----------|--------|
| Budget | 3,760 |
| Actual | 2,986 |
| Variance | 774 |

Status of Council Plan initiatives

Year Three of the Council Plan identified key initiatives to be delivered under the customer experience service area. A progress update on each of these initiatives is reported in the table below.

| Initiative | Progress update |
|---|--|
| Provide high quality service to our customers and continue to upgrade our technology, processes, systems and culture to make it as simple and convenient as possible for people to get the information and services they need, while delivering efficiencies for Council. | In total, 85 per cent of the actions as part of the Customer Experience Improvement Plan are on track or complete. This includes improvements to our technology, processes, systems and culture to make it simpler and more convenient for our customers to engage with Council. |

Status of Customer Experience Improvement Plan 2023/24

Each year, Council implements a customer experience improvement plan, which is championed by the Chief Customer Officer. This ensures we continuously improve our customer service, including implementing new technology and best practice service techniques as they emerge.

Building customer understanding (voice of customer)

This year, we:

- completed regular customer feedback and insights reporting
- implemented internal services survey actions from 2022/23
- participated in the community satisfaction survey
- updated our external feedback form for improved insights.

This feedback is critically important and will inform the Customer Experience Improvement Plan for 2024/25.

Service design

This year, we continued to:

- develop our customer experience toolkits and the internal communications plan that enables us to inspire, support, and create focus on our customer and their experience
- support our priority teams and priority projects with best practice customer experience (CX) advice on how to design their services to achieve excellent outcomes for customers. This ensured that our team was engaged early in the project-planning process
- deliver and build on a range of items from last year that support our Customer Charter promises.

Service delivery

This year, the Digital Experience team joined forces with the broader Customer Experience team to allow us to focus on how we can continue to deliver on this important channel for our customers year on year. Together, we delivered a range of website enhancements including:

- improved searchability, making it easier for our customers to find what they are looking for
- customer testing, to ensure that our current structure makes it easy to find information and services.

We also continued to:

- deliver training across the organisation for our people who update webpages and highlight the importance of good webpages through regular reporting and insights
- prioritise management of complaints and customer experience by:
 - reviewing our policies and procedures, as well as implementing a procedure for how we manage internal reviews
 - developing new complaints management training using case studies from complaints at City of Port Phillip
 - support staff through ad hoc and scheduled training on how to manage their requests to best practice via our customer request system.

Our ASSIST team has seen significant benefits from improving their knowledge management tool, including more timely and accurate information. We will continue to refine the tool so that we can answer customer queries as quickly and easily as possible.

Measurement and reporting

We continue to provide regular reporting through to various levels of the organisation, including:

- weekly community and complaints reporting to the CEO to highlight immediate challenges or successes
- monthly reporting to the Customer Experience Steering Board with organisational data and deep dives presentations from our priority improvement teams
- quarterly reporting to councillors on customer experience performance at a high level.

We have a range of dashboards to support the day-to-day management of our services. We provide regular training and support across the organisation to use these dashboards.

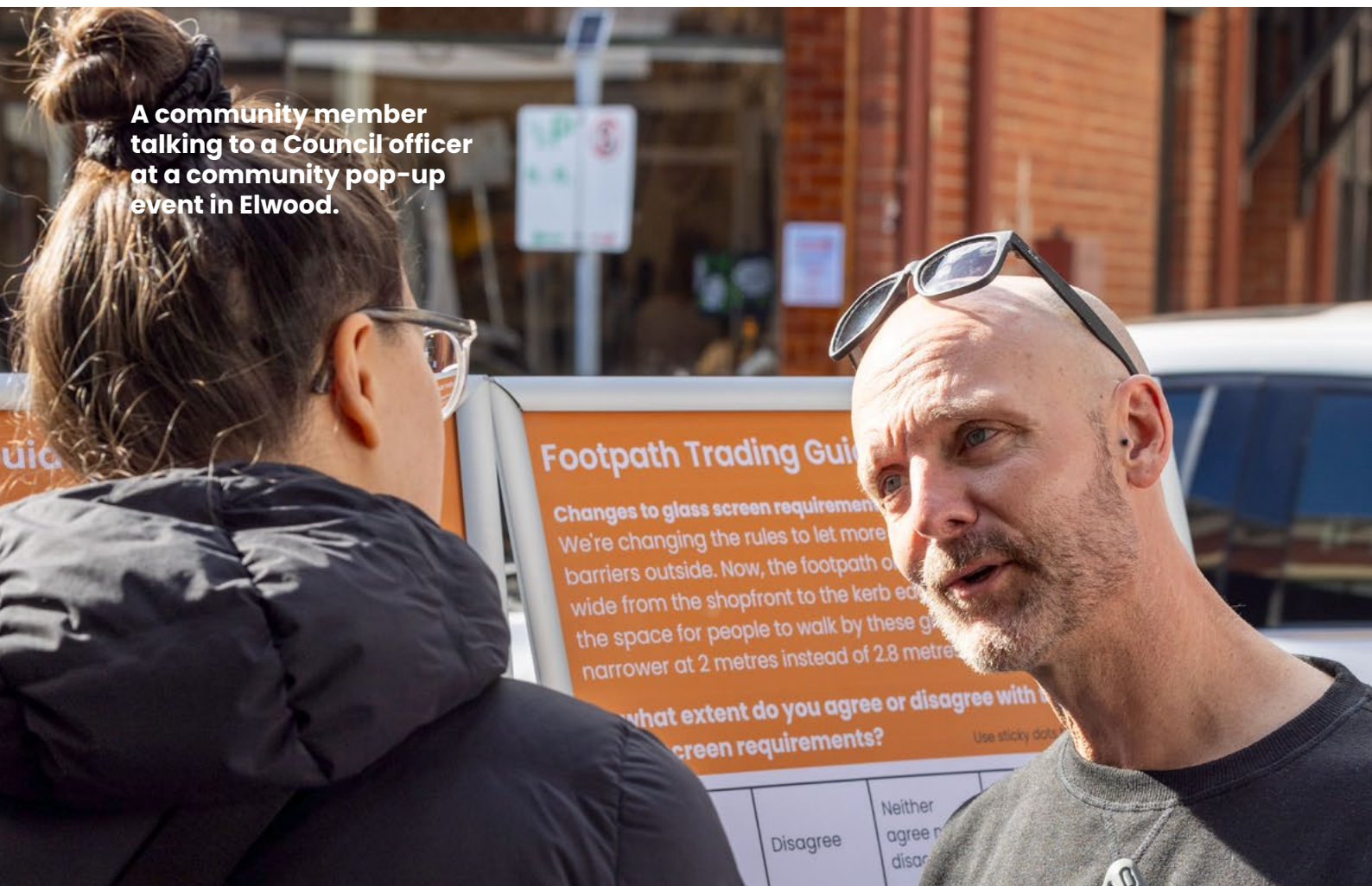
Culture

This year, we delivered a range of training and uplift activities across the organisation, including:

- a Customer Charter induction for all priority service areas, and at induction for all new starters
- a new change management basics training to help the organisation understand the importance of change management and the tools available to them before embarking on any change program
- a specific complaints management training course to support staff to manage their complaints aligned with the Victorian Ombudsman's best practice guide.

We have also continued to recognise people across the organisation formally through our Proudly Port Phillip program and also informally through our reward and recognition programs, and broader communication channels to celebrate our customer experience champions.

A community member talking to a Council officer at a community pop-up event in Elwood.



Customer Charter

Our Customer Charter is our promise to you.

We make it easy:

We look for ways to make dealing with us and getting the information and services you need as simple, convenient and easy as possible. We are flexible and give you options to choose how you interact with us.

We listen and understand:

We listen to you and take the time to understand what you need and how we can best help you. We celebrate diversity and inclusiveness and are committed to knowing about your preferences so we can deliver what you need.

We are responsive and follow through:

We respond to your needs and will do everything we can to help you. We do what we say we'll do and will keep you informed of our progress along the way.

We are open and honest:

We are accountable to our customers and our community and committed to protecting your privacy. We aim to always be transparent and open and communicate clearly. We deliver our services with empathy and we keep the promises we make.

We are always looking to improve:

We are always trying to find ways to be better. We want to hear your feedback so we can continually learn and improve how we do things, to make a difference and have a positive impact on the lives of everyone in our community.

Finance and project management

The finance and project management service manages Council’s financial sustainability and project management activities across the municipality.

| 2023/24 | \$ 000 |
|----------|--------|
| Budget | 11,295 |
| Actual | 8,463 |
| Variance | 2,832 |

Status of Council Plan initiatives

Year Three of the Council Plan identified key initiatives to be delivered under the finance and project management service area. A progress update on each of these initiatives is reported in the table below.

| Initiative | Progress update |
|---|---|
| Provide improved procurement and contract management practices to deliver best value and embed corporate social responsibility outcomes. | <p>Corporate Social Responsibility (CSR) processes are now embedded into contract tendering procedures. Existing contracts are being reviewed, to incorporate CSR where possible, and training is being provided to ensure the new processes are consistently applied to new contracts.</p> <p>As a result of the waste review, we implemented an organisation-wide review and uplift of procurement and contract management practices. This included improved training, documentation requirements, assurance and go-live readiness testing.</p> |
| Partner with other councils, the Victorian Government and other entities to share better practices in procurement and contract management and to collaborate on major procurements to achieve best value. | We have updated our procurement policy and procedures to support better collaboration with other councils and public bodies. Collaborative opportunities are being explored on a regular basis. |
| Provide prudent financial management and stewardship of Council’s finances and resources and ensure the legislative compliance and financial sustainability of Council. | We continue to ensure prudent financial management and oversight by providing quarterly deep dive budget reviews to Council that outline our approach to maintaining financial sustainability. |

Project governance

The City of Port Phillip Project Framework provides a model for ways of working and requirements to deliver projects effectively and is supported by PRINCE2 project management methodology. It is split into stages of control and dependent on effective project team relationships for great outcomes that benefit for our community. The Framework is scalable to six project types with activities and advice specific to each type.

The project governance bodies at the City of Port Phillip are:

1. Council - approves all project to be included into the Portfolio through the annual Council Plan and Budget and subsequent Quarterly Financial Reviews.

2. Executive Governance Group (EGG) – made up of the CEO and General Managers whose main purpose is oversight and approval of expenditure decisions, endorsement of significant project changes, and monitoring of escalated issues and risks. Ensures the ‘right’ projects are selected.

3. Project Control Group (PCG) – this group is chaired by the project sponsor or executive sponsor and includes critical project stakeholders. The main purpose is the quality control of projects and assurance that projects are delivered effectively and efficiently.

Governance, risk and policy

The governance, risk and policy service provides Council with support for sound decision-making through transparency, accountability, community participation, risk management and compliance. We undertake advocacy through partnerships to deliver community priorities, co-create solutions to community challenges, and contribute to a shared vision for the City.

| 2023/24 | \$ 000 |
|----------|--------|
| Budget | 7,841 |
| Actual | 8,361 |
| Variance | (520) |

Status of Council Plan initiatives

Year Two of the Council Plan identified key initiatives to be delivered under the governance, risk and policy service area. A progress update on each of these initiatives is reported in the table below.

| Initiative | Progress update |
|--|--|
| Provide transparency into our activities to improve community trust and confidence in Council by continuing to embed our Public Transparency Policy and strengthening information and privacy management. | Council continues to uphold our Public Transparency Policy and meet our legislative responsibilities regarding transparency. Further details are provided in Chapter 3 and Chapter 6 . |
| Implement high-quality governance, risk and assurance services, including implementation of legislative requirements, particularly with respect to the <i>Local Government Act 2020</i> and the 2024 Council election. | Council continues to implement rigorous and high-quality governance, risk and assurance services. Further details are provided in Chapter 3 . |
| Partner with other inner metropolitan Melbourne councils to share best practice, knowledge and to identify opportunities to adopt common policies and practices to provide consistency. | Officer relationships with counterparts at inner metropolitan Council's is on-going. Recent examples of partnerships include the development of the Domestic Animal Management Policy, <i>Community Amenity Local Law 2023</i> . We are active members of the M9 alliance of 9 inner city councils that work cooperatively and collectively to advocate for issues and projects of mutual interest. We are also active members of SECCA – the South East Council Climate Change Alliance, made up of nine local government areas, working toward ambitious emission reduction targets in our communities. |

People, culture and safety

The people, culture and safety service provides the Council workforce with an accessible, safe and equitable workplace and promotes a culture of high performance.

| | |
|----------|--------|
| 2023/24 | \$ 000 |
| Budget | 5,230 |
| Actual | 5,689 |
| Variance | (459) |

Status of Council Plan initiatives

Year Three of the Council Plan identified key initiatives to be delivered under the people, culture and safety service area. A progress update on each of these initiatives is reported in the table below.

| Initiative | Progress update |
|--|---|
| Provide programs that progress our aspiration to become a trusted employer including implementation and embedment of the requirements of the Gender Equality, Child Safety and Occupational Health and Safety legislation relating to Council employees, contractors and volunteers. | People, Culture and Safety team (PC&S) continues to develop and embed programs of work that empower our employees with an increase in targeted training opportunities, enhanced frameworks, and the development of new or refreshed policies. |
| A high-performing, inclusive and engaged workforce focused on delivery of Council priorities and services, who are responsive to community needs in line with the People and Culture Strategy and Workforce Plan. | We continue to see a reduction in our organisational turnover rate while continuing to work on increasing our offering to current and potential employees via our Wellbeing initiatives. |

Achievements and updates

Gender equality and employee wellbeing

This year, we:

- enhanced our employee wellbeing plan, with greater focus on mental, physical and financial wellbeing
- progressed actions under the Gender Equality Action Plan including new policies on Prevention of Sexual Harassment and Family and Domestic Violence and the implementation of the Diversity Equity and Inclusion steering committee.

Employee engagement and experience

This year, we:

- delivered the employee engagement survey and achieved an increase in organisational alignment and engagement scores with action plans supported across each department
- enhanced the employee experience for recruitment by implementing assessment centres for our high-volume vacancies across Council such as Children Services and ASSIST
- progressed our annual safety plan priorities including initiatives for contractor safety management and psychosocial hazards (occupational violence, sexual harassment and workplace interactions).

Operations

This year, we:

- commenced work towards review of our human resources systems
- completed a review of our Procurement Australia Contract, assessing the requirements of the organisation with our agency usage to determine best practice and value for council
- enhanced reporting and analytics dashboards to support business areas with people-related metrics including mandatory learning, performance plans, and turnover.

Leadership capability

This year, we:

- enhanced our leadership capability programmes including leadership network development, people leaders' forums and launch of our Next Generation Leaders program.

Employee support

This year, we:

- improved our employee support processes by development and implementation of the early intervention program to support staff with an injury and enhance recovery
- provided significant organisational and employee support provided with the Aged Care reforms and transition
- enhanced our professional development offerings and training for staff including recruitment, safety topics, mental health awareness.

Technology

Support Council operations, including efficient and effective service delivery through information, communication, and technology services.

| | |
|----------|--------|
| 2023/24 | \$ 000 |
| Budget | 13,834 |
| Actual | 14,656 |
| Variance | (822) |

Status of Council Plan initiatives

Year Three of the Council Plan identified key initiatives to be delivered under the technology service area. The status of these initiatives is reported in the table below.

| Initiative | Progress update |
|--|--|
| Development and delivery of a Clever Port Phillip Action Plan, including investment in technology, open data, machine learning, artificial intelligence, data analysis, innovation, partnerships and organisational capability to support a clever City and clever organisation. | <p>Delivered agreed priority projects and improvements to our Council application systems (OneCouncil) including critical system updates and cyber security measures.</p> <p>All agreed priority projects that are currently in progress will be delivered during the first half of 2024/25.</p> |

Achievements and updates

This year, we delivered:

- 160 initiatives, projects, and system upgrades resulting in 330 days of employee time and 41 days of community time saved
- 42 organisational reports enhancing efficiency and effectiveness across teams
- blocked nearly 5,000 cyber threats and over 103,000 malicious websites, ensuring the protection of our systems and data
- upgraded our Enterprise Resource Planning System (ERP), One Council providing enhanced support, security, and system stability.

In addition, we enhanced the usability of several platforms, systems and websites to make life easier:

- **Waste Service Management:** Implemented a module in OneCouncil to improve residential bin management, enhancing resident experience and tracking capabilities.
- **My Parking Permits:** Introduced a single access point for residents to manage their parking permits, simplifying the process of viewing, renewing, and managing permits.
- **Childcare Waitlist System:** Integrated with the current enrolment system, reducing data entry duplication and providing a smoother experience for carers and parents. The system allows parents to manage preferences and details, and centres to quickly fill vacancies.
- **Website Improvements:** Enhanced Port Phillip websites with consistent layout and language, improved search functionality, and a better overall customer experience.
- **Sustainability Data Tool:** Provided an efficient process to record and share greenhouse gas emissions and other sustainability metrics, supporting our Act and Adapt Policy.
- **Venue Booking System:** Updated the system for booking commercial recreation use, personal trainer permits, and event photographers. It also provides residents with a view of sports and recreation activities.
- **Assist Digital Kiosk:** Developed and implemented kiosks at St Kilda and Port Melbourne Assist Centres, making it quicker and easier for the community to address their queries in person.
- **Tree Management Application:** Implemented an app for our tree management teams to log and manage activities in the field.
- **Smart Sensors in Stormwater Pits:** Trialled sensors to predict water levels before floods, reducing monitoring time and enabling proactive blockage management.
- **Emergency Services Data Accuracy:** Updated system address information for emergency services databases, ensuring quick response times within the municipality.

Well-governed Port Phillip: outlook for the future

Each year, Council's functions strive to support the organisation to serve the Port Phillip community. Over coming years, we will continue to drive continuous improvement in the way Council manages its assets, finances and people to enhance service delivery and efficiency of operations:

Customers will continue to be our priority.

Our focus for 2024/25 will be improved internal customer service, as well as continuing to work across the organisation to turbo charge the customer experience culture, improving experiences for our customers through a range of priority services.

Asset management

We will continue to implement improvements to Council's asset management capability and practice including:

- updating the Enterprise Asset Management Plan (EAMP) to align with the community vision to be outlined by the newly elected Council in the new Council Plan and the long-term financial plan. This update is necessary to meet Council's legislative obligations under Section 92 of the *Local Government Act 2020*.
- reviewing the Asset Management Policy by June 2025
- continuing to implement and mature Council's integrated asset management system
- reviewing and updating Asset Management Plans
- updating Asset Registers with the best available data on asset condition, function, capacity, utilisation, sustainability, and risks. This data will be collected through various methods, such as audits, condition assessments, and compliance assessments
- developing asset improvement plans to address issues and deficiencies
- providing technical advice and guidance to various stakeholders working on Council programs and projects, state government initiatives and developer proposals.

Communications and community engagement

Our focus for 2024/25 will be:

- grow subscriber audience
- increase use of non-opt-in channels
- promote Port Phillip as a destination

We will also deliver community engagement activities while improving processes to enhance efficiencies and improve transparency and accountability.

Key priority areas for the team are:

Capacity building: Supporting internal staff to work in accordance with best practice in community engagement.

Communication: Enhancing the way we communicate engagement opportunities and how community feedback has impacted project outcomes.

Targeted engagement: Actively reaching out to specific stakeholder groups impacted by initiatives that might not otherwise engage with Council. (eg. Youth, people with disability).

Monitoring and evaluation: Refining the way we monitor and evaluate our programs to reflect and improve.

Digital Technology Services: We will continue to implement upgrades to our operating systems ensuring robustness of our enterprise platforms from data, privacy and cyber security threats.

We will also undertake the following technology projects:

Transformation projects: Transforming the way we work with information (records) at the Council, improve our Human Resource and Payroll (HRP) solution at the Council

Optimisation projects: System optimisations to improve the usability of our current systems for our employees and our community (including our ERP, our HRP systems, our Contact Centre system, our Website, our childcare waitlist functionality as some examples)

Strategy projects: Development of our ICT Security (Cyber) Strategy.



Port Sports For Girls,
JL Murphy Reserve.

Health and wellbeing plan

Our Health and Wellbeing Plan guides how we work alongside community members, community organisations and our health partners to support and improve health and wellbeing across the City of Port Phillip.

It is integrated into the Council Plan, recognising that the broader work of Council supports our Health and Wellbeing Plan aspiration – a City where everyone can enjoy the highest level of health.

This section showcases select health and wellbeing achievements over the past 12 months, presented under the following health priority areas:

- overall health & wellbeing
- active living
- community safety & security
- family violence prevention & support
- food security & healthy eating
- housing & homelessness support
- smoking, alcohol & drug abuse
- social capital & community connections (mental wellbeing)
- tackling the health impacts of climate change.

We also review key health and wellbeing indicators but acknowledge these indicators are 'slow movers' and are difficult to shift over the short term. There's also often a lag or incomplete data to report annually as tracking of these indicators relies on data collected by other organisations.

Overall health and wellbeing

Our work across all health priority areas is intended to support improvements in the health and wellbeing of our community.

To understand changes in the health and wellbeing status of our community we track two key indicators – self reported health and life satisfaction. Over three quarters of Port Phillip residents rate their general health as excellent, very good or good and 78 per cent rate their life satisfaction as high or very high.

| | 2020 | 2023 |
|--|------|------|
| Residents' rating of self-reported health as excellent or very good or good (Victorian average 78 %) | 76 % | 85% |
| Residents rating their life satisfaction as high or very high (Victorian average 77 %) | 71% | 78% |

Source: Victorian Population Health Survey, 2020 and 2023.

Active living

Leading an active life can improve health and wellbeing. Good access to sport and recreation facilities, opportunities for active recreation, and options for active travel to places of interest (via cycling or walking) all support active living.

To support our community to move more, this year we:

- **delivered sport and informal recreation facility capital works projects**, including upgraded baseball facilities at JL Murphy Reserve, construction of a new basketball facility at J Talbot Reserve, upgraded basketball court at Jim Duggan Reserve and redeveloped the Lagoon Reserve sportsground
- **completed designs and community engagement on capital works projects for delivery in 2024-25**, including RF Julier BMX Pump Track, Graham Street Skate Park, JL Murphy redevelopment of pitch 2 and 3 and Elder Smith Reserve Netball Courts and Pavilion
- **undertook extensive community consultation in preparation for the redevelopment of St Kilda Adventure Playground**. We captured input from children in the community for the design phase
- **completed the Sports Facilities Plan**, which guides Council decision-making on the provision of formal sports facilities in the municipality

- **reviewed the Outdoor Commercial Recreation Policy** and the Fitness Trainer Policy to provide more equitable permits for commercial providers, particularly along the foreshore
- **enhanced accessibility by extending beach matting** to include Elwood Foreshore
- **adopted the Fair Access in Sport Policy and Action Plan** which aims to improve gender equitable outcomes and increase participation and engagement of women and girls in sport
- delivered a celebration event to recognise sports club's achievements in women and girl's participation in sport.

For further information on our work in active living please see the following core strategy updates:

- Getting our Community Active – Sport and Recreation Strategy – see page 93
- Move, Connect, Live – Integrated Transport Strategy – see page 112
- Places for People – Public Space Strategy – see page 108

Indicators

About 40 per cent of Port Phillip residents are sufficiently active (at least 150 minutes of moderate vigorous physical activity per week) which is higher than the Victorian average of 35 per cent.

| | 2020 | 2023 |
|---|---------------|------|
| Adults who are sufficiently active (Victorian average 51 %) | Not available | 40% |

Source: Victorian Population Health Survey, 2023.

Community safety and security

Community safety & security are important determinants of people's health and wellbeing. When people feel safe in their neighbourhood, they are more likely to engage in community life, having positive benefits for health and wellbeing.

To support our community to feel safe and secure, this year we:

- **delivered three community safety neighbourhood forums** in partnership with Victoria Police, attended by approximately 130 people in total
- **held a Safe and Sound Port Phillip event** to celebrate Community Safety Month, showcasing emergency preparedness through services stalls and activities, live music, mural painting, emergency and Council vehicles, showbags, and prizes
- **increased membership of the Linking Neighbours Senior's Safety Register to a total of 743 members**, resulting in four positive security outcomes involving our partnership with police to protect the safety of older residents in Port Phillip
- **advocated to the Victorian Government in support of an Acoustic Camera Trial** to monitor and mitigate dangerous driving.
- **advocated to the Victorian Government in support of public place CCTV infrastructure funding.**

For further information about our community safety and security work, please see the following core strategy update:

- Community Safety Plan – see page 85

Indicators

| | 2021/22 | 2022/23 | 2023/24 |
|--|-----------------|---------------|---------------|
| Crimes committed in: | | | |
| Streets, lanes and footpaths | 2,868 | 2,740 | Not available |
| Car parks, multi-dwellings | 580 | 531 | |
| Apartments | 1,526 | 1,669 | |
| Criminal incidents (for example, theft and criminal damage) | 9,157 | 9,835 | Not available |
| Offender incidents | 3,386 | 3,234 | Not available |
| Person victimisation reports (for example, assault) | 7,503 | 8,321 | Not available |
| Proportion of Port Phillip crimes (9,835) reported from St Kilda (3,158) | 34% | 32% | Not available |
| Rates of crimes in Port Phillip over the last decade (for the year ending 31 March 2023) | Decrease of 10% | Up 8% | Not available |
| Theft from motor vehicles | 1,630 | 1,898 | Not available |
| Other theft | 1,016 | 1,006 | |
| Criminal damages | 613 | 685 | |
| Benefit from deception | 12 | Not available | |
| Victimisation rates: | Male: 3,436 | Male: 3,781 | Not available |
| Victims are most likely to be aged 25 to 34 years | Female: 2,488 | Female: 2,728 | |

Source: Crime Statistics Agency, Victoria. At the time of printing, 2023/24 data was not available.

Family violence prevention and support

Family violence is a prevalent and complex issue that has a profound impact on the health and wellbeing of individuals, families, and the broader community. Working to enhance gender equality is an important foundation for preventing violence against women and girls, creating healthier and safer communities.

To contribute to preventing family violence, and support its victims, this year we:

- **completed Gender Impact Assessments of new policies, plans and projects**, resulting in the implementation of recommended actions that respond to women and gender diverse people’s experiences and feelings of safety in public spaces, through gender-sensitive urban planning and design
- **participated in the 16 Days of Activism against Gender Based Violence global campaign**, focussing on the important role of active bystanders in calling out disrespectful or discriminatory behaviours
- **completed 2,202 Multi-Agency Risk Assessment and Management (MARAM) screenings** to identify, assess and support people at risk of, or experiencing, family violence
- **delivered the Integrated Family Services Program**, which provides support to vulnerable families to address multiple and/or complex

needs, to 37 families facing complex challenges, often with family violence and child protection history

- **delivered the Lead Family Worker Program** which provides generalist family advice, support and referrals to families with children aged 0 to 8 years encompassing disability, mental health, family violence, social connection and access to education and care
- **coordinated an elder abuse information session** with Victoria Police Family Violence Unit as part of World Elder Abuse Awareness Day
- **adopted the new Family and Domestic Violence Policy**, which provides support to employees impacted by family and domestic violence.

For further information about our family violence prevention work (gender equality), please see the following sections:

- Gender Equality Action Plan – see page 200
- Gender Impact Assessments – see page 209

Indicators

The rate of family violence incidences attended by Victoria Police in the City of Port Phillip remains below the Victorian average.

| | 2021/22 | 2022/23 | 2023/24 |
|----------------------------|-------------|-------------|--------------------|
| Alleged offender incidents | Male: 2,674 | Male: 2,604 | Data not available |
| | Female: 711 | Female: 630 | |

Source: Crime Statistics Agency, Victoria. At the time of printing data was not available.

Food security and healthy eating

Food security means having access to enough food to live an active and healthy life and is an important foundation for healthy eating. Healthy eating is important for supporting optimal growth, development and overall health and wellbeing.

To increase food security and healthy eating within our community, this year we:

- delivered 12 food introduction sessions at South Melbourne Market, to answer questions families may have about introducing first foods or combatting fussy eating
- promoted healthy weight and oral health to families as part of our Maternal and Child Health Service
- partnered with the Better Health Network to provide free dental visits annually in Children's Services
- provided Coventry Children's Centre childcare community with the opportunity to access a community kitchen and wardrobe
- organised an annual Christmas hamper where staff are encouraged to make donations to provide to clients experiencing vulnerability
- provided regular food programs including Park Towers Breakfast Club, Skinners Breakfast Club, St Kilda and Skinners food programs for young people from vulnerable communities. These programs not only provide sustenance and healthy food options but also act as safe spaces for community building.

Indicators

The Port Phillip community are less likely to be overweight or obese than the Victorian population.

| | 2020 | 2023 |
|--|------|------|
| Residents are obese or (overweight) pre-obese (Victorian average 54 %) | 46 % | 47% |

Source: Victorian Population Health Survey, 2020 and 2023..

Housing and homelessness support

Affordable housing is fundamental to health and wellbeing. Having a range of housing stock contributes to social diversity and supports the changing needs of households across life stages.

Key achievements related to affordable housing and homelessness support are captured in its service spotlight on page [x].

Additional information on Council's targeted efforts to accelerate and maximise the delivery of affordable housing can be found in the following section:

- In Our Backyard Strategy – see page [x]

Indicators

Our community has a high representation of renters, with 49 per cent of people residing in rented dwellings compared to 29 per cent of greater Melbourne.

| | 2016 | 2021 |
|---|------|------|
| Dwellings rented | 48% | 49% |
| Residents in lone person households | 35% | 41% |
| Median household income exceeds \$2,000 per week (higher than the metropolitan average) | 52% | 49% |

Source: ABS 2016 and 2021 (22/23) Census.

| | 2020 | 2023 |
|--|------|------|
| Residents who ran out of money to buy food in the last 12 months | 7.7% | 6.8% |

Source: Victorian Population Health Survey, 2020 and 2023.

Smoking, alcohol and drug misuse

Alcohol and drug misuse can contribute to physical and mental health conditions. Misuse is also associated with antisocial behaviours and crime, which has an impact on the broader community.

This year, we continued to work with partners to understand alcohol and drug use in the local community and supported a range of creative programs through community grants.

We also promoted health and wellbeing and screened families for smoking as part of the Maternal and Child Health Service. Where appropriate, QUIT intervention and referral were provided.

Indicators

There has been a decrease in the average rate of alcohol-related and illicit drug-related ambulance attendances between 2021/22 and 2022/23.

| | 2021/22 | 2022/23 | 2023/24 |
|---|--------------------|-------------------|---------------|
| Current smoker (daily or occasional) | 13.80 % | 13.80 % | Not available |
| Average rate of alcohol-related ambulance attendance | 783.9 per 100,000 | 692.4 per 100,000 | Not available |
| Average rate of alcohol-related hospital admissions (Victorian Admitted Episodes Dataset) | 524.9 per 100,000 | Not available | Not available |
| Average rate of illicit drug-related ambulance attendances | 569.2 per 100,000 | 496.2 per 100,000 | Not available |
| Average illicit drug-related hospital admissions (Victorian Admitted Episodes Dataset) | 282.28 per 100,000 | Not available | Not available |
| Liquor licenses in operation | 891 | Not available | Not available |
| Deaths relates to alcohol | 1,039 | 1,034 | Not available |
| Deaths related to illicit drugs | 34 | 34 | Not available |

Source: AOD Turning Point, Eastern Health.

Social capital and community connections

Feeling connected to people and places are important determinants of health and wellbeing. Communities that enable all people to participate and contribute to the social, economic, and cultural life of their community are likely to be healthier and provide better support for people's mental wellbeing.

For parents and families, we offered the following programs and initiatives:

- First Time Parents Group, which provides an educational component and opportunities for social connection. Following the completion of the six-week series, the families are given information on how to link into a playgroup.
- Solihull parent information night and Solihull parenting groups. The Solihull approach to parenting draws on developmental, psychodynamic, behavioural and trauma informed practices and allows a space for parents to consider their own emotional responses and how these impact children's behaviour. It also provides education and tools to identify where a child is at developmentally to better understand the reasons behind the behaviour.
- Bubs in Mind Program, which is a therapeutic group to support new parents to adjust to the transition to parenthood.
- Sleep and Settling Program, which offers age specific Sleep and Settle information sessions for children aged 0 to 3.5 years. There is also an outreach component to this program, offering families who are experiencing issues with their baby's sleep, up to 6 hours of outreach support in their home.
- Family support at weekly story-time sessions including advice, support and referrals to families attending this library service. Offering this support helps the wellbeing of caregivers and children and works to reduce social isolation and stigma.

For young people, we established two weekly youth programs:

- Youth Gaming Club at Emerald Hill Library provides young people with a safe space to socialise and share their love for gaming.
- The Homies Homework Club offers free assistance with schoolwork to young people from public housing.

For older community members, we offered the following programs and initiatives:

- The 2023 Seniors Festival celebrated and recognised the contribution older people make and continue to make in our community. This annual event celebrated positive ageing and was the largest festival to date.
- The Linking Neighbours Senior's Program delivered 260 coffee mornings and 31 excursions and talks. Affiliations with partner organisations increased to provide opportunities to participate in fishing, morning melodies, bushwalking, life fit gym sessions, gentle exercise and the extensive offerings of digital literacy support and classes at Port Phillip Library Services.

In partnership with community leaders, Council delivered six community sessions to 185 older persons from a Greek background on general health (Multicultural Centre for Women's Health) and power of attorney (Justice Connect). These information sessions were delivered in the Greek language.

Additionally, we supported 15 multicultural seniors' groups in Port Phillip with a total membership base of 885 multicultural seniors to submit 27 grant applications and 29 acquittals. Leaders of these community groups face significant language and digital literacy barriers, and this assistance has ensured that groups can continue to operate.

To support our community to be welcoming for everyone, we delivered the following programs and initiatives:

- Maintained the Community Directory on the City of Port Phillip website, which now contains a listing of over 230 community groups and not for profit organisations providing valuable services for Port Phillip residents. Over the past year, the directory had 63,501 unique listing views – approximately three times the traffic compared to the previous year. The most viewed listing was the free food directory guide with 2,801 views.
- Disseminated the Welcome to Port Phillip New Residents Directory for new migrants and people from culturally and linguistically backgrounds who live, work and study in the Port Phillip area. The Directory is distributed to students enrolled as part of the Adult Migrant Program and provides information based on what residents who arrived in Port Phillip as migrants, refugees and asylum seekers wished they had known during their first 12 months in Port Phillip.
- Completed the Rainbow Tick Accreditation mid-cycle audit of Council’s aged care services. This audit confirmed that Council remains compliant against the Rainbow Tick accreditation standards, ensuring Aged Care services are delivered in an inclusive manner to its LGBTIA+ clients.
- Celebrated Cultural Diversity Week (19 to 24 March 2024), Victoria’s largest multicultural celebration, by partnering with a wide range of community groups to deliver a vibrant program celebrating Port Phillip’s rich cultural diversity. A total of 1,317 residents attended cultural diversity week events held across City of Port Phillip.
- Celebrated Refugee Week with a Park Towers event filled with food, music, dance and sport in June 2024. The event was co-designed by a resident of Park Towers and supported by Space 2b Social Design and various Council departments. Over 80 residents attended the event.
- Delivered Welcoming Week events in support of City of Port Phillip’s signed commitment to the Welcoming Cities Standard in 2022. Welcoming Week is an annual campaign held in September to acknowledge the importance of fostering welcoming and inclusive communities, where everyone can experience a sense of belonging.
- Delivered International Day of People with Disability events to promote community awareness, understanding and acceptance of people with disability. In partnership with Port Phillip Specialist School, a series of inclusive story-time and drumming workshops were held and attended by local kinder children along with community members. This was in addition to a campaign to promote the accessible beach facilities prior to summer.

Indicators

Social capital and connections are strong in the City of Port Phillip.

| | 2016 | 2021 |
|---|------|------|
| Proportion of population reporting most people can be trusted | 90 % | 90 % |
| Proportion of population reporting that they felt valued by society (definitely or sometimes) | 90 % | 90 % |
| Residents reporting doing some form of voluntary work | 17 % | 14 % |
| Proportion of population who have close friends or family to talk to regularly | 97 % | 97 % |

Source: ABS 2016 and 2021 Census.

| | 2020 | 2023 |
|---|------|------|
| Adults rated their psychological distress as low (Victorian average 50 %) | 43 % | 50 % |

Source: Victorian Population Health Survey 2020 and 2023.

Tackling the health impacts of climate change

Worsening heatwaves, floods and droughts can impact on health and wellbeing. Helping people prepare for these events can have benefits along with broader work supporting environmental sustainability.

To help our community tackle the health impacts of climate change, this year we delivered the following:

Completed an internal climate change risk assessment as part of the Climate Change Risk and Response Program. The assessment identified risks that the community may face due to a changing climate, as well as future actions to be taken to reduce the risk to the community.

Endorsed the Act and Adapt Strategy/Climate Emergency Action Plan in November 2023. Both of these documents set the direction for City of Port Phillip's long-term commitment to environmental sustainability for the organisation and wider community.

Launched The Adaption Game – board game. This initiative aligns with Action 23 in the Act and Adapt Sustainable Environment Strategy for community emissions reductions: *'Target communications and resources to help key audiences reduce their carbon emissions and prepare and adapt to the impacts of climate change'*.

For further information, please see the following sections:

- Sustainable Port Phillip – see page [x]
- Act and Adapt – Sustainable Environment Strategy – see page [x]

**The new Marlborough Street
community housing in Balaclava.**



5

Working for our community

| | |
|------------------------------|--------------|
| Working with Council | 5-192 |
| Our organisational structure | 5-193 |
| Leading the way | 5-194 |
| Our people | 5-197 |

Working with Council

An effective working relationship between Council and the organisation is at the core of achieving good governance and delivering value for money to our community.

As the elected representatives of the Port Phillip community, Council provides leadership to ensure good governance. Council exercises this responsibility through formal resolutions at Council meetings.

Council is also responsible for the appointment of the Chief Executive Officer (CEO) who leads the organisation and implements Council decisions.

While there is a clear separation of powers between Council and the CEO, good governance is dependent upon a shared understanding of Council's priorities and a willingness to work together to achieve outcomes for the community.

Organisational Capability and Experience

Claire Stevens
General Manager

Daniel Lew
Executive Manager
People, Culture and Safety

Sophie McCarthy
Executive Manager
South Melbourne Market

Manohar Esarapu
Chief Information and
Innovation Officer

Melanie Darmanin
Chief Customer Officer
(Acting)

Our organisational structure

(as at 30 June 2024)

Following the return of the General Manager of Governance, Capability and Experience from parental leave, a minor organisational realignment was completed to best support their return to work and allow for an increase in our capacity to focus on people, culture and governance while achieving leadership stability for the year ahead. This supports the organisational focus and requirements associated with the election and development of the new Council Plan, and the desired support for our Governance and Organisational Performance function.

Chris Carroll

Chief Executive Officer

City Growth and Development

Brian Tee

General Manager

Lauren Bialkower

Executive Manager
City Growth and Culture

Nellie Montague

Manager Safety and
Amenity (Acting)

Fiona Van Der Hoevan

Manager City Planning and
Sustainability

Paul Wood

Manager
City Development

Community Wellbeing and Inclusion

Tarnya McKenzie

General Manager (Acting)

Felicity Leahy

Executive Manager
Family, Youth and Children
and Divisional Performance

Leo Kelly

Manager Community
Building and Inclusion

Bridget Monro-Hobbs

Manager
Community Services

Dana Pritchard

Manager
Open Space, Recreation
and Community Resilience

Katrina Terjung

Manager Strategic
Delivery – Community
Wellbeing and Inclusion

Glen Hickey

Manager
Portfolio Projects

Operations and Infrastructure

Lachlan Johnson

General Manager

Peter Liu

Chief Financial Officer

Simon Hill

Executive Manager Waste
and City Maintenance

Vicky Tuchtan

Manager Property and
Assets (Acting)

Karen Miller

Manager
Project Delivery

Governance and Organisational Performance

Joanne McNeill

Executive Manager

Angeline Dooley

Manager Enterprise
Portfolio Management
Office (EPMO)

Leading the way

Chief Executive Officer

The Chief Executive Officer (CEO) is appointed by Council and is responsible for the operations of Council, including implementing Council decisions and the day-to-day management of Council's performance.



Chris Carroll

Chief Executive Officer

Chris joined the City of Port Phillip in March 2014 and was appointed in the role of CEO in December 2022 after holding the role of General Manager Customer, Operations and Infrastructure. Chris is an outstanding leader with a breadth of local government, state government and private sector experience. Chris was previously employed by PwC New Zealand as a Director in its consulting business. Prior to this, Chris worked in a variety of leadership roles for Auckland Council and the former Auckland City Council and played a key role in the implementation of the Auckland local government reforms.

Chris holds a Master of Public Policy and Management and a Master of Business Administration, is a member of the Australian Institute of Company Directors, and has extensive experience in organisational strategy and performance management, property and asset management, change leadership, and business transformation and improvement.

Organisational Capability and Experience

The Organisational, Capability and Experience division provides oversight of Council's people, culture and safety, customer service support and leadership, digital technology services and South Melbourne Market operations.



Claire Stevens

General Manager

Claire began her role as General Manager Governance and Organisational Capability in January 2022. She joined the organisation in October 2020 in the role of Executive Manager People Culture and Safety. She has over 10 years' experience in state government, having held a range of leadership roles before joining local government. Claire's key strengths include facilitative leadership focusing on the customer and outcomes, and she has expertise in a breadth of strategic and operational human resources and organisational development functions.

Claire has qualifications in social science, psychology and management.

City Growth and Development

The City Growth and Development division provides public safety, communications, sustainability, as well as city development and planning services. This division also leads our focus on our City's recovery from the impacts of COVID-19 on business, events, tourism, the arts and live music. The team also delivers Council's festival program.



Brian Tee

General Manager

Brian commenced working at City of Port Phillip in April 2015 and was appointed General Manager in March 2023. Brian's previous roles at Council include Senior Strategic Advisor, Manager Transport and Partnership and Executive Manager City Planning and Sustainability. Brian has worked in state government, has practiced law and run a consultancy. His background and expertise are in the areas of planning, housing, justice, stakeholder engagement and advocacy. Brian has a Bachelor of Laws (LLB).

Community Wellbeing and Inclusion

The Community Wellbeing and Inclusion division is responsible for delivering high quality services and programs that improve the lives of all who live, work, learn and play in our City. This includes libraries, housing, open space and family services. The division has a special responsibility to ensure that everyone can enjoy the benefits that our City has to offer, especially those who face barriers.



Tarnya McKenzie

General Manager (Acting)

Tarnya commenced working at City of Port Phillip in July 2018 as Manager Customer Experience and Transformation and has been acting as the General Manager for Community Wellbeing and Inclusion since February 2024. Tarnya's substantive role in the organisation is Chief Customer Officer. Tarnya has 20 years' senior leadership experience in finance, business development, corporate services, marketing and customer experience, across the health, utilities, community and local government sectors. Tarnya holds a Bachelor of Business (Accountancy) and a Certified Public Accountant (CPA) qualification.

Operations and Infrastructure

The Operations and Infrastructure division provides asset and infrastructure management and maintenance, project delivery and financial leadership and support to the organisation.



Lachlan Johnson

General Manager

Lachlan commenced as the General Manager of Operations and Infrastructure in March 2023. Lachlan has worked in local government for 15 years, holding a range of leadership roles across different portfolios including project delivery, engineering, asset management and operations. In particular, Lachlan has experience in project delivery and construction. Lachlan holds a bachelor's degree in Infrastructure and Civil Engineering, and a Master of Business Administration.

Governance and Organisational Performance

The Governance and Organisational Performance division was developed in February 2024, and is responsible for governance, corporate planning, organisational performance reporting, risk and assurance, stakeholder engagement, strategic projects and the enterprise portfolio management office (EPMO).



Joanne McNeill

Executive Manager

Following a successful period of Acting in the General Manager role, Joanne's substantive role in the organisation as Executive Manager Governance and Organisational Performance was elevated to further support the organisation. Joanne joined the City of Port Phillip in 2009 and has performed several roles since then, including six years as the Executive Manager Property and Assets where she led the delivery of the Palais Theatre and St Kilda Marina projects. Prior to joining City of Port Phillip, Joanne worked for nine years with the Victorian Government in their environmental and agricultural research and policy areas.

Joanne holds an Executive Master of Public Administration through the Australia and New Zealand School of Government (ANZOG) and Melbourne University.

Our people

A multitude of services are delivered in our community by the 992 people employed at City of Port Phillip Council. The table below shows the number of full-time equivalent (FTE) staff, which includes casuals and part-time employees.

Staff profile

| Breakdown by banding | | | | | | | | | | Full time equivalent |
|----------------------------|-------------|--------------|--------------|---------------|---------------|---------------|---------------|--------------|--------------|----------------------|
| | Band 1 | Band 2 | Band 3 | Band 4 | Band 5 | Band 6 | Band 7 | Band 8 | All other | Grand Total |
| Permanent full-time | | | | | | | | | | |
| Female | 0.00 | 0.00 | 6.00 | 32.00 | 66.80 | 57.00 | 67.80 | 36.00 | 28.00 | 293.60 |
| Male | 0.00 | 21.00 | 30.00 | 34.00 | 47.00 | 45.00 | 64.00 | 41.00 | 36.00 | 318.00 |
| Self-described | 0.00 | 0.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| Permanent part-time | | | | | | | | | | |
| Female | 2.08 | 0.00 | 13.00 | 26.70 | 20.70 | 18.56 | 28.27 | 5.68 | 2.40 | 117.39 |
| Male | 4.89 | 0.00 | 7.72 | 7.69 | 3.44 | 5.94 | 4.50 | 0.40 | 0.60 | 35.18 |
| Self-described | 0.00 | 0.00 | 0.00 | 0.60 | 0.00 | 0.00 | 0.80 | 0.00 | 0.00 | 1.40 |
| Casual | | | | | | | | | | |
| Female | 0.09 | 0.00 | 0.15 | 0.24 | 0.27 | 0.03 | 0.33 | 0.00 | 0.00 | 1.11 |
| Male | 0.00 | 0.00 | 0.09 | 0.24 | 0.06 | 0.03 | 0.00 | 0.00 | 0.00 | 0.42 |
| Total | 7.06 | 21.00 | 56.96 | 102.47 | 138.27 | 127.56 | 165.70 | 83.08 | 67.00 | 769.10 |

| Breakdown by division | | | | | | | Full time equivalent | |
|----------------------------|------------|-----------------------------|-----------------------------------|-------------------------------|--|---------------------------------|----------------------|---------------|
| | CEO Office | City Growth and Development | Community Wellbeing and Inclusion | Operations and Infrastructure | Organisational Capability and Experience | Governance, and Org Performance | Grand Total | |
| Permanent full-time | | | | | | | | |
| Female | | 0.00 | 75.00 | 99.00 | 56.80 | 45.00 | 17.80 | 293.60 |
| Male | | 1.00 | 104.00 | 35.00 | 131.00 | 44.00 | 3.00 | 318.00 |
| Self-described | | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 0.00 | 2.00 |
| Permanent part-time | | | | | | | | |
| Female | | 0.00 | 20.02 | 72.71 | 8.93 | 8.23 | 7.50 | 117.39 |
| Male | | 0.00 | 12.13 | 18.22 | 1.99 | 1.64 | 1.20 | 35.18 |
| Self-described | | 0.00 | 0.00 | 0.60 | 0.00 | 0.80 | 0.00 | 1.40 |
| Casual | | | | | | | | |
| Female | | 0.00 | 0.42 | 0.54 | 0.06 | 0.09 | 0.00 | 1.11 |
| Male | | 0.00 | 0.06 | 0.15 | 0.18 | 0.03 | 0.00 | 0.42 |
| Total | | 1.00 | 211.63 | 226.22 | 198.96 | 101.79 | 29.50 | 769.10 |

Note

- Temporary staff total of 59.6 FTE not included in table above.
- Fixed term Senior Officer (SO) and Senior Executive Officer (SEO) employees are considered permanent for reporting purposes.

People and Culture Plan 2023/24

Our vision of 'a liveable and vibrant city that enhances the wellbeing of our community' is at the core of what we strive to achieve. This is the foundation of our People and Culture Plan which requires us to make the best use of people's diverse talents and to provide a healthy, inclusive and supportive workplace.

The three overarching objectives of our People and Culture Plan are:

- providing inspiring leadership and the skills, knowledge and tools for our people to be the best they can be
- our people feel proud of the City we look after, the community we serve, and the work we do. They would recommend us as a great place to work
- ensuring a welcoming, safe, healthy and inclusive environment.

Employee wellbeing

We acknowledge the ongoing importance of employee wellbeing and this has continued to be a focus as part of our overall health and safety priorities.

This year, our Wellbeing Plan focused on mental wellbeing, financial wellbeing, social connection and physical wellbeing. This included a number of webinars, health promotion, and additional staff and manager support resources.

We continued to provide support to employees through our Employee Assistance Program (EAP). This professional and confidential service offers short-term support for a variety of work-related and personal issues to employees and their immediate families. Staff had ongoing access and support from a variety of resources and services offered by our EAP provider.

We also implemented an early intervention program to support staff with an injury, enhancing their recovery and helping them remain at work.

Additionally, we have raised awareness of employee support avenues by strengthening our Workplace Contact Officer program.

Supporting the achievement of these objectives are four themes with associated actions:

Theme one: Our people

- We are an employer of choice that attracts and retains the right people.
- We manage performance well and our people are committed to learning and growth.

Theme two: Our culture

- We have an aligned and engaged workforce that is proud to work here.
- We are a diverse, inclusive and respectful organisation.

Theme three: Our leadership and teamwork

- We have constructive, high-performing and agile leadership.
- We have well-led, purposeful and effective teams.

Theme four: Our work environment

- We have safe, healthy and productive workplaces.
- We have the right systems, tools and support for people to do their jobs.

Flexible work

We recognise that flexibility is an essential part of a diverse, adaptive and high-performing workforce. This year we have continued to progressively embed our new Flexible Work Policy. The Policy provides a range of flexible working arrangements, supporting all staff to successfully manage work and life commitments, while ensuring a focus on meeting operational business requirements.

Learn. Develop. Grow.

Investing in our people's capabilities is fundamental for our success. In 2023/24 staff attended multiple training courses offered through our Corporate Training Calendar, with a total of 2,148 attendances across 136 courses (excluding mandatory eLearn training). The training was delivered across several platforms including online learning to ensure we catered to a hybrid (face-to-face and online) workforce. In addition, we also increased our standalone face-to-face training offerings.

Mandatory training ensures that new employees are aware of their obligations to comply with various regulations and provides recertification for existing employees throughout the year.

Study assistance is available to staff undertaking accredited courses related to their current work or local government careers. In 2023/24, 22 staff members took advantage of this program, using 2,100 hours of study leave.

Leadership development programs

To continue to enhance the strength and capability of our leadership we offer several leadership development experiences and opportunities, including:

- Executive Leadership Team development
- ongoing development for members of the Leadership Network, consisting of our Executive Leadership Team and our department managers
- Next Generation Leaders program
- individual coaching for senior staff
- Quarterly Leaders Forum for all people leaders
- Local Government Professionals (LGPro) professional development programs including the LGPro Management Challenge and Emerging Leaders Program.

Equal opportunity

We are an equal opportunity employer and work in accordance with our statutory requirements under the *Victorian Equal Opportunity Act 2010* and federal legislation as it relates to equal opportunity.

Our values of working together, courage and integrity, creative and strategic thinking, personal growth and performance, accountability and community first support a culture of respect for each other in all aspects of employment, training and service.

This year we developed and implemented a Prevention of Sexual Harassment Policy. A compulsory eLearn module was also launched for all existing employees to complete. New employees will also be required to complete this as part of their induction process.

This year 959 staff members completed eLearning modules on either anti-bullying and harassment or equal opportunities. This included refreshers for existing employees. We also trained and upskilled 102 leaders to date in creating a safe and respectful workplace.

Community focus

We encourage and support employees to contribute to the community outside the realm of their roles.

Initiatives included:

- give as You Earn donations to a charity of choice via payroll deduction with over \$2,262 donated
- blood donation drives with over 88 individual staff donations made
- the Secret Santa Appeal, which raised \$1,585 for families in need, distributed via food vouchers by the Family, Youth and Children department
- donations of 73 gifts for individual children who are clients of our Maternal and Child Health Team.

Gender equality

Since the endorsement of our Gender Equality Action Plan 2022-25, we have focused on implementation.

The plan outlines three long-term outcomes to address systemic causes of gender inequality:

1. a gender-balanced and diverse workforce
2. equitable access to opportunities and pay for people of all genders
3. a workplace culture where people of all genders feel safe and valued.

This year we have:

- submitted our first progress report to the Commission for Gender Equality in the Public Sector on 20 February 2024. The report demonstrates our progress in advancing gender equality in our organisation and in our community-facing work. The progress report included updates against the workplace gender equality indicators and the strategies and measures in our Gender Equality Action Plan; along with information on the Gender Impact Assessments (GIAs) that have been conducted and what actions and changes were made to a policy or program or service because of conducting the GIA
- established a Diversity, Equity and Inclusion Steering Committee
- delivered training for our people leaders on creating a respectful and safe workplace
- developed and implemented the Prevention of Sexual Harassment Policy and relevant training

- developed and implemented a Family Violence Policy
- updated our recruitment policy and processes, including diversity in recruitment panels
- recognised key diversity, equity and inclusion days of significance including 16 Days of Activism and International Women's Day.

We are confident that continuous advancement of gender equality in our organisation will help us to achieve the strategic objectives in the Council Plan. Particularly, 'Inclusive Port Phillip' – a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities and 'Well-governed Port Phillip' – a leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts.

Further details of the Gender Equality Action Plan 2022-25 can be found on our website – portphillip.vic.gov.au

Health and safety

We remain committed to providing a safe and healthy working environment for all employees, visitors, contractors, subcontractors and the public. We recognise the importance of a strong workplace culture and have continued to enhance our systems and supports for both employees and leaders.

Our employee's wellbeing and mental health continues to be at the forefront of everything we do.

Leadership

We acknowledge that leadership in safety and wellbeing is vital to a positive workplace culture and as we progress in our safety maturity the development and support of our leaders is a continual priority.

Our leaders have been supported in the ongoing implementation of the safety management system and have been provided with extensive education on a variety of related safety and wellbeing topics including psychosocial hazard awareness, incident management, safe and respectful workplaces and relevant legal obligations.

'Safety shares' at team meetings keeps safety messages front of mind alongside regular staff communications on key safety topics.

81%

of Occupational Health and Safety (OHS) incidents were reported within 24 hours.

Prevention and systematic safety management

We continued to enhance and embed our safety management system to address health and safety risks and hazards, manage our incidents effectively, and develop relevant prevention programs. These included psychosocial hazard awareness, managing challenging interactions, prevention of sexual harassment, contractor safety management and incident responses.

Development of our approach to the management of psychosocial hazards and preparations for compliance with the impending regulations continues to progress with the integration of psychosocial risks into the framework.

We also continued to focus on reporting hazards and incidents, investigating incidents and carrying out enhanced trend analysis. All significant incidents were investigated to identify remedial actions to prevent the incident from reoccurring and identify if there are any systemic factors that can be addressed.

During 2023/24 we delivered:

- monthly reporting of all incidents, hazards and trends including progress against our focus areas
- progress reports against our target of incident reporting within 24 hours
- a rolling safety implementation review program to ensure compliance with safety management system procedures and safety risk management
- regular consultation with Health and Safety Representatives through our Health and Safety Committee
- risk controls were reviewed and enhanced to manage challenging behaviour and driving and contractor safety
- visibility of safety and wellbeing through workplace inspections, safety shares, bite sized safety messages, and leadership communications
- enhanced reporting tools and resources to support safety system implementation
- flu vaccines to all staff who chose to participate.

Volunteers work together to drive the Port Phillip EcoCentre in St Kilda.



Our volunteers

Volunteering is a rewarding way to get involved in the community. Council manages a range of programs where volunteers can help deliver services to the community.

The Port Phillip Volunteer Coordinator Network increased membership to 51 members and met once in 2023/24.

Regular volunteer programs include:

- Home Library Service
- Homies Homework Club
- FReeZA Committee

- Youth Advisory Committee (YAC)
- Social Inclusion program.

Volunteers also support a number of special events and programs, including:

- St Kilda Film Festival
- Midsumma Carnival
- Friends of Suai/Covalima
- Clean Up Australia Day.

Volunteers play an important role in creating an inclusive, safe and vibrant community. Council recognises the volunteering efforts of individuals and organisations that support our community. We provide support and appreciation in the form of training opportunities, events, and celebration support for National Volunteer Week across the municipality.

6

Statutory statements

| | |
|---|-------|
| Public documents | 6-204 |
| Contracts | 6-205 |
| Freedom of Information Act | 6-206 |
| Public Interest Disclosure Act (formerly Protected Disclosure) | 6-206 |
| Privacy and Data Protection Act | 6-206 |
| Domestic Animal Management Plan | 6-207 |
| Carers Recognition Act | 6-207 |
| Accessibility and disability inclusion | 6-207 |
| Food Act Ministerial direction | 6-208 |
| Road Management Act Ministerial direction | 6-208 |
| Planning and Environment Act | 6-208 |
| National Competition Policy (NCP) | 6-208 |
| Child Safe Standards | 6-209 |
| Gender Impact Assessments | 6-209 |
| Service performance indicators | 6-210 |
| Governance and management checklist | 6-220 |

The following information is provided in accordance with legislative and other requirements applying to Council.

Public documents

Council adheres to a Public Transparency Policy which outlines how Council information is to be made publicly available. This policy supports our ongoing drive for good governance and open and accountable conduct.

The Public Transparency Policy is a statutory document required under the *Local Government Act 2020*, which must:

- enact the public transparency principles
- describe the ways in which Council information is to be made publicly available
- specify Council information that must be publicly available, including all policies, plans and reports required under the Act or any other Act.

Council information will be made available at:

- the **Council website**
- **Data.gov.au**
- Council offices
- or by request to Council.

Members of the public can make different kinds of information requests to Council. Examples include informal requests for documents and information or formal Freedom of Information (FOI) requests. Council will respond to requests for information in alignment with:

- the *Local Government Act 2020* including the Public Transparency Principles
- the Part II statement made under the *Freedom of Information Act 1982*.

Contracts

The following is a list of contracts valued \$300,001 and greater entered into via tenders or expressions of interest.

| Approach To Market | Description | Approach To Market | Description |
|--------------------|--|--------------------|--|
| RFT000217 | Waste Compactors | RFT000267 | South Melbourne Town Hall Main Works Package |
| RFT000224 | Construction of Multiple Drainage Pits along Kerferd Road, Albert Park | RFT000268 | JL Murphy Baseball Infield Reconstruction |
| RFT000228 | Alma Park East Upgrade | RFT000269 | Generators and Electrical Distribution - SKF |
| RFT000234 | Panel for Mobile Garbage Bin (MGB) Supply | RFT000271 | Graffiti Removal |
| RFT000238 | Security Services | RFT000272 | Elwood Reserve Change Rooms and Toilets |
| RFT000249 | Artist Services | RFT000277 | St Kilda Promenade Upgrade |
| RFT000250 | Maintenance of Traffic Signals | RFT000278 | Street Sweeper |
| RFT000251 | Graham St Overpass Skatepark and Carpark | RFT000279 | Moubray Street Community Park - Landscape Contractor |
| RFT000253 | St Kilda West Beach Foreshore Improvement Works | RFT000281 | SMM - Cecil St Extension of Essential Services |
| RFT000255 | Sports Ground Playing Surfaces Maintenance | RFT000282 | Gasworks Park Playground - Landscape Contractor |
| RFT000257 | Building Services Maintenance | RFT000285 | South Melbourne Market Pest Control Services |
| RFT000259 | JL Murphy Reserve Baseball Field Sports Lighting | RFT000286 | Internal Audit & Core Assurance Services |
| RFT000261 | Lagoon Reserve - Sports field & Sport lights upgrade | RFT000288 | Hewison Reserve Upgrade |
| RFT000262 | Project Management Services | RFT000289 | SKTH Chiller Replacement |
| RFT000265 | St Kilda Festival CCTV and Technology Services | RFT000291 | Provision of Pound Services |
| RFT000266 | Casual Payroll Staffing - St Kilda Festival | RFT000295 | JL Murphy Pitch 2 & Pitch 3 Upgrade |

10(d)(ii)

No breaches

Council, in line with its Procurement Policy, did not enter into any contracts valued above the \$300,000 threshold without properly undertaking a tender, seeking an expression of interest, or participating in another approved process.

Freedom of Information Act

The *Freedom of Information Act 1982* provides the general public with the right to request access to documents held by Council. The Act also requires Council to publish certain details about itself and its functions. It enables individuals to correct their personal information held by Council and it has built-in rights of appeal against decisions made under the Act. City of Port Phillip supports the objectives of this Act.

Requests for access to Council documents under the *Freedom of Information Act 1982* must be in writing and provide sufficient information to identify the particular document(s) being sought. In 2023/24 the application fee for a request was \$31.80.

More information, including a request form, is available on our website at City of Port Phillip – Freedom of Information.

Principal Officer: Chris Carroll, CEO

Details of FOI requests 2023/24:

| | |
|---|---------|
| Total number of FOI requests received (valid or otherwise) | 68 |
| Total number of requests carried over from previous financial year | 7 |
| Total number of valid requests (including six requests received in the previous financial year still under consideration) | 63 |
| Number of requests where access was granted in full | 38 |
| Number of requests where access was granted in part | 9 |
| Number of requests where access was denied in full | 3 |
| Number of requests where no documentation was found | 4 |
| Number of requests not proceeded with (valid or otherwise) | 13 |
| Number of valid requests still under consideration at 30 June 2024 | 8 |
| Number of reviews lodged with the Office of the Victorian Information Commissioner | 6 |
| Total application fees collected | \$1,685 |
| Total application fees waived | \$445 |

Public Interest Disclosure Act (formerly Protected Disclosure)

The *Public Interest Disclosure Act 2012* aims to ensure openness and accountability in government by encouraging people to disclose improper conduct within the public sector and protecting them when they do.

City of Port Phillip is committed to the aims and objectives of the *Public Interest Disclosure Act 2012*. It does not tolerate improper conduct by its employees, officers or members, or reprisals against those who come forward to disclose such conduct. City of Port Phillip will take all reasonable steps to protect people who make such disclosures from any detrimental action in retaliation for making the disclosure.

More information on Public Interest Disclosures, including procedures for making a disclosure, is available at portphillip.vic.gov.au/good-governance.

There was one disclosure notified to the Independent Broad-based Anti-Corruption Commission under section 21(2) of the Act during the 2023/24 financial year, requiring no further action.

Privacy and Data Protection Act

City of Port Phillip is committed to fulfilling our obligations under the *Privacy and Data Protection Act 2014*.

Our Information Privacy Policy (including Privacy Statement, Guidelines and Procedures) is available at Council offices and on the **Council website**.

The Information Privacy Policy ensures the responsible collection and handling of individuals' personal and health-related information. The policy explains the ten Information Privacy Principles, and how Council adheres to these principles.

Privacy Compliance is included in our staff induction program. We have a dedicated Privacy Officer to help staff and members of the public with privacy-related queries or issues. We did not receive any privacy-related complaints from regulatory bodies in 2023/24.

Domestic Animal Management Plan

Under the *Domestic Animals Act 1994*, Council is required to have a four-year Domestic Animal Management Plan (DAMP). In 2021, Council undertook development and public consultation on a new Domestic Animal Management Plan 2022–25.

Further details on activities undertaken during the year to promote responsible pet ownership and pet welfare are included in Chapter 4.

Carers Recognition Act

The *Victorian Carers Recognition Act 2012* defines a care relationship as being above what a relationship would typically involve.

The 2021 Census collected by Australian Bureau of Statistics shows that 11.2 per cent of people aged 15 years and over in the City of Port Phillip provide unpaid assistance to a person with a disability or long term illness, or an older person. This is an increase from the 8.9 per cent recorded in the 2016 Census.

Carers Victoria reports that many informal carers do not see themselves as a “carer”. Almost 9 out of 10 carers are female, and the average age of a carer in Victoria is 54 years. It was reported that during the pandemic, carers experienced higher levels of loneliness and worsened mental health and wellbeing when compared to the general population.

Carers are reflected in the Organisation’s Enterprise Agreement and Leave Policy within the Council workforce. This is strengthened by the Australian Government’s *Fair Work Act 2009* and *Carers Recognition Act 2012*.

Further details on activities undertaken during the year in relation to the *Carers Recognition Act 2012* are included in Chapter 4.

Accessibility and disability inclusion

Following community consultation, City of Port Phillip’s fourth Accessibility Action Plan was endorsed by Council on 16 August 2023.

The Action Plan strives to ensure that a holistic approach to inclusion is adopted, with work taking place across three domains - inclusive places, communities, and organisations/ workplaces. This approach satisfies both legislative requirements and echoes the goals of the Inclusive Victoria: State Disability Plan 2022–2026.

In its first year of implementation, the updated Accessibility Action Plan has already had numerous positive impacts, demonstrating the consideration staff increasingly afford to people with disability.

As of 30 June 2024, 79% of the 39 action items are on track and three have been completed. Highlights from the plan include:

- International Day of People with Disability saw Council successfully partner with Port Phillip Specialist School for a cohesive community experience. Drumming workshops held both at the school and libraries ensured an inclusive event for children of all abilities and their families.
- St Kilda Festival once again emphasised accessibility in 2024. Additional stages were provided with AUSLAN interpreters, and a quiet space was provided for neurodivergent community members and those wishing to have a break from stimulation.
- New procedures are being implemented with the engagement team to ensure the views of people with disability and carers are adequately captured during engagement projects.
- Our accessible beaches program experienced another highly successful summer season, which saw significant numbers of people using the beach matting and hiring the mobi-chair.

As outlined in the Accessibility Action Plan, the next twelve months will be dedicated to further integrating the needs of people with disabilities into Council’s work, with a special emphasis on universal design.

The current Action Plan expires in 2025, when we will commence development of the next plan. We look forward to working with the community to create it.

Further details on accessibility and inclusion initiatives undertaken during the year are included in Chapter 4.

Food Act Ministerial direction

In accordance with Section 7E of the *Food Act 1984*, a council is required to publish a summary of any Ministerial directions received during the financial year in its annual report. No Ministerial directions were received by Council during the financial year.

Road Management Act Ministerial direction

In accordance with Section 22 of the *Road Management Act 2004*, a council must publish a copy or summary of any Ministerial direction in its annual report. No Ministerial directions were received by Council during the financial year.

Planning and Environment Act

Under Section 13 of the *Planning and Environment Act 1987*, Council is responsible for the provision, administration, and enforcement of the Port Phillip Planning Scheme.

Section 12B(1)(a) of the *Planning and Environment Act 1987* requires Council to undertake a planning scheme review within one year of a council plan's approval, unless an extended period is determined by the Minister. The Department of Land, Water, and Planning (now the Department of Transport and Planning), under delegation from the Minister for Planning, approved an extension for the City of Port Phillip to review its planning scheme. This extends the deadline for the planning scheme review from 23 June 2022 to 1 July 2026.

In accordance with Section 46GM and 46QD of the *Planning and Environment Act 1987*, a council that is a collection or development agency must give a report to the Minister for Planning on infrastructure development contributions including levies and works in kind. The report must be published in a council's annual report.

National Competition Policy (NCP)

Council has an obligation to comply with requirements of competitive neutrality policy when it is operating a significant business. Competitive neutrality policy requires us to implement competitively neutral measures to mitigate any net advantage over our private competitors arising from government ownership or demonstrate that restricting competition is in the public interest.

Council provides services that are classified as significant businesses due to size and scale, impact and influence which are subject to periodic reviews for compliance with NCP. Services currently classified as significant businesses include South Melbourne Market and Childcare Services.

During 2023-24, changes at the Federal government level mean Aged Care will no longer be considered a significant business under the NCP. A periodic review is currently in progress for our Childcare Services, which will include checking compliance with NCP.

Child Safe Standards

We are a committed child safe organisation that has zero tolerance for child abuse. We work on a continuous improvement model that ensures we actively review and improve child safe policies and procedures.

Council provides training and education to all new employees on the importance of child safety. Our auditors reported Council's Child Safe Framework outlines appropriate responses to allegations of misconduct or abuse.

Council is meeting our legislative obligations and, more importantly, delivering on our commitment that all children and young people in Port Phillip have the right to feel safe.

Key child safety achievements during 2023/24 include:

- The Child Safe Steering Committee met quarterly throughout the 2023/24 year (21 September 2023, 20 December 2023, 27 March 2024 and 9 June 2024).
- We consulted our Youth Advisory Committee (YAC) on our revised Child Safe Policy to create an empowering child safe culture. We sought feedback from YAC to ensure this revised policy reflects what safety means to our youth, and that there is a clear process for reporting allegations of child abuse. Following staff consultation, the Policy is tabled for adoption by Council in August 2024.
- We continued to implement actions from our Child Safe Action Plan.
- We delivered an externally facilitated Emergency Relief Centre Child Safe Training Session for emergency relief centre volunteers in June 2024. The aim of the training was to equip staff with knowledge and strategies to support a child safe environment in an emergency relief centre setting. Additionally, the Executive Leadership Team agreed to support the need for all Emergency Relief Centre staff to hold a Working with Children Check.
- Our Family, Youth and Children team conducted two body consent community sessions. These free workshops help prevent child sexual abuse by equipping parents with the skills to teach body safety to children.
- A Child Safe Training Practical Workshop for all staff was held on 21 August 2023. Two additional externally facilitated training sessions were also held for our children's centres in June 2024.

Gender Impact Assessments

In line with Victoria's *Gender Equality Act 2020*, we are committed to advancing gender equality in our organisation and through the policies, programs and services we provide to the community.

When developing or reviewing a policy, program or service that has a significant impact on the community, Council officers undertake a Gender Impact Assessment (GIA) to carefully consider how that policy, program or service meets the needs of our diverse community.

Through GIA, Council officers collect and analyse data, conduct research, evaluate policies and design options, and make recommendations to improve outcomes for people of all genders, backgrounds and identities. Although gender is the primary focus of the GIA, we also evaluate broader social impacts considering factors such as age, First Nations status, disability, cultural identity, religion, sexual orientation and socio-economic status.

During the year, Council undertook 21 GIAs on a range of initiatives, including City of Port Phillip's:

- Sports Facilities Plan
- Dog Off-Leash Guidelines
- Aged Care Reforms
- Edwards Park Toilets Project
- Children's Services Infrastructure Redevelopment
- Sustainable Design Strategy
- Volunteer Management Policy
- Games Industry and Community Development Program

Since 2021, Council has completed 48 GIAs across a diverse range of policies, strategies, plans and projects that impact the community. These assessments have resulted in improvements to policies and projects that enhance community safety, accessibility and inclusion.

GIAs are currently underway for Council's Sport and Recreation Strategy, Sandridge Sports Precinct and our Emergency Management Plan.

Service performance indicators

The following statement provides the results of the prescribed service performance indicators and measures for the year ended 30 June 2024 including explanation of results in the comments.

| Service / indicator / measure | Results | | | | Comments |
|--|---------|--------|--------|---------------|---|
| | 2021 | 2022 | 2023 | 2024 | |
| Animal management | | | | | |
| Timeliness | | | | | |
| Time taken to action animal management requests [Number of days between receipt and first response action for all animal management requests / Number of animal management requests] | 1.00 | 1.00 | 1.00 | 1.00 | The number of requests received has remained relatively stable (3,703 requests in 2023/24 compared to 3,759 in 2022/23). Council facilitates and promotes customer self-service through our online portal, which has helped to decrease the number of requests received. We continue to provide a responsive and high-quality service to our community. |
| Service standard | | | | | |
| Animals reclaimed [Number of animals reclaimed / Number of animals collected] x 100 | 49.69% | 53.37% | 41.18% | 37.33% | Of the 225 animals collected from 1 July 2023 to 30 June 2024, 84 animals (37.3%) were reclaimed by their owners. Of the 225 animals collected, 55 (24.4%) had been surrendered by their owners. There has been an increase in surrendered animals. As surrendered animals will not be reclaimed, this has reduced Council's reclaim percentage. Council Officers make every effort to return pets to their owners. Pet owners are encouraged to register their pets with Council to ensure quick return. |
| Animals rehomed [Number of unclaimed collected animals rehomed / Number of unclaimed collected animals] x100 | 17.61% | 8.43% | 32.13% | 51.77% | Animals rehomed is calculated as a percentage of all unclaimed animals collected. Of the 225 animals collected, 84 were reclaimed by owners (37.3%). Of the remaining 141 animals, 73 (51.8%) were rehomed. The number of foster carers has increased, reducing the strain on the shelter and increasing the number of adoptions. The definition in this measure has changed, and 2024 results do not include animals that have been reclaimed, which has impacted the results. |

| Service / indicator / measure | Results | | | | Comments |
|---|---------|---------|---------|----------------|--|
| | 2021 | 2022 | 2023 | 2024 | |
| Service cost | | | | | |
| Cost of animal management service per population [Direct cost of the animal management service / Population] | \$7.61 | \$9.99 | \$12.87 | \$10.34 | Despite an increase in fees from the Lost Dogs Home, the direct cost of Animal Management Services has decreased this year. Animal Management Officers have placed a greater emphasis on returning animals to their owners from the field, reducing ambulance costs and impound fees. The cost of service is operating within budget and is within the range of comparable Councils. |
| Health and safety | | | | | |
| Animal management prosecutions [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100 | 100.00% | 100.00% | 100.00% | 100.00% | Council achieved 100 per cent success rate on animal prosecutions through the Magistrates' Court of Victoria. All cases were thoroughly assessed to ensure accuracy of evidence prior to being submitted for prosecution. |
| Food safety | | | | | |
| Timeliness | | | | | |
| Time taken to action food complaints [Number of days between receipt and first response action for all food complaints / Number of food complaints] | 1.79 | 1.79 | 1.71 | 1.53 | The number of days between receipt and first response action for all food complaints has improved slightly compared to the previous year. |
| Service standard | | | | | |
| Food safety assessments [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the <i>Food Act 1984</i> / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the <i>Food Act 1984</i>] x100 | 96.94% | 98.76% | 100.00% | 100.00% | All class 1 and 2 food premises with a food safety program received an assessment by an Environmental Health Officer within the calendar year. |
| Food safety samples [Number of food samples obtained / Required number of food samples] x 100 | New | New | New | 100.00% | The number of food samples required for the calendar year were collected and submitted for analysis. |

| Service / indicator / measure | Results | | | | Comments |
|---|----------|----------|----------|-----------------|---|
| | 2021 | 2022 | 2023 | 2024 | |
| Service cost | | | | | |
| Cost of food safety service [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the <i>Food Act 1984</i>] | \$637.36 | \$649.14 | \$712.86 | \$762.44 | The cost per registered premises has increased due to an increase in employee costs and materials, with minimal increase in the number of registered premises. |
| Health and safety | | | | | |
| Critical and major non-compliance outcome notifications [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100 | 100.00% | 100.00% | 100.00% | 100.00% | All major and critical instances of non-compliance identified within registered food premises were followed-up within the registration period. |
| Governance | | | | | |
| Transparency | | | | | |
| Council decisions made at meetings closed to the public [Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors] x100 | 7.38% | 7.96% | 9.92% | 12.45% | Council has recently reviewed the process for designating information confidential, including decisions made at meetings closed to members of the public. Greater scrutiny is now applied to determine which information must be considered confidential. All confidentiality designations now require a reason explaining why the relevant legislation applies and consideration is given to when each matter can be made public. We also undertake a biannual review of confidential information to assess what can and should be released to the public. |

| Service / indicator / measure | Results | | | | Comments |
|--|-------------|-------------|-------------|--------------------|--|
| | 2021 | 2022 | 2023 | 2024 | |
| Consultation and engagement | | | | | |
| <p>Satisfaction with community consultation and engagement</p> <p>[Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]</p> | 58.00 | 54.00 | 52.00 | 49.00 | <p>Three rounds of the Neighbourhood Engagement Program have been delivered over the past 12 months, with participation rates increasing steadily over the year. This trend culminated in a 250% increase in participation from April 24 compared to March 23.</p> <p>We attribute the decline in this result to the number of high-profile, polarising topics that Council consulted on this year, including: Inkerman Street, St Kilda Triangle, Dog Off-Leash Guidelines and the Public Toilet Plan.</p> <p>Council will continue to improve our approach to community consultation and engagement, with the Engagement Policy review scheduled to commence once new councillors are onboarded.</p> |
| Attendance | | | | | |
| <p>Councillor attendance at council meetings</p> <p>[The sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) × (Number of Councillors elected at the last Council general election)] x100</p> | 98.52% | 99.26% | 98.02% | 94.64% | <p>There were 15 apologies received by Councillors during the 2023/24 financial year. Councillor Clark was on an approved leave of absence for two meetings, and Councillors Cunsolo and Sirakoff were on approved leaves of absence for one meeting each. All Councillors have the option to attend Council Meetings either in person or virtually. This contributes to a higher attendance rate at Council Meetings.</p> |
| Service cost | | | | | |
| <p>Cost of elected representation</p> <p>[Direct cost of the governance service / Number of Councillors elected at the last Council general election]</p> | \$44,131.55 | \$50,775.11 | \$56,334.67 | \$57,511.51 | <p>The increased cost of elected representation in 2023/24 is mainly due to the increase in Councillor allowances – as determined by the Victorian Independent Remuneration Tribunal.</p> |

| Service / indicator / measure | Results | | | | Comments |
|--|---------|---------|---------|----------------|---|
| | 2021 | 2022 | 2023 | 2024 | |
| Satisfaction | | | | | |
| Satisfaction with council decisions [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community] | 60.00 | 55.00 | 50.00 | 49.00 | Council's rating was lower than the Metropolitan group average, and marginally lower than the Statewide average. Although engagement programs for a number of key projects (such as Aged Care Reform) were thorough, and Council decisions reflected overarching community sentiment and officer recommendations, some initiatives greatly divided community opinion. Council will continue to focus on engagement, data analysis and reporting to support transparency and accountability, as well as improved decision making on behalf of the community. |
| Libraries | | | | | |
| Resource currency | | | | | |
| Recently purchased library collection [Number of library collection items purchased in the last 5 years / Number of library collection items] x100 | 49.18% | 48.14% | 49.98% | 55.34% | Collection spending was adjusted to meet increased demand for physical collection items, resulting in a 19% increase in new items purchased. The number of items older than 5 years has been reduced in line with industry standards. |
| Service cost | | | | | |
| Cost of library service per population [Direct cost of the library service / Population] | \$30.30 | \$37.04 | \$44.18 | \$42.91 | The municipal population has increased relatively more than costs, resulting in a 2.9% reduction in the per capita cost of the library service. |
| Utilisation | | | | | |
| Loans per head of population [Number of library collection item loans / Population] | New | New | New | 7.21 | Loans of collection items increased by 18% in 2023/24. This figure reflects Council's implementation of auto-renewals, which increased convenience for patrons and enhanced customer experience. Our collection has also become more appealing due to the purchase of new material and best-selling authors. |

| Service / indicator / measure | Results | | | | Comments |
|--|---------|----------|----------|-----------------|--|
| | 2021 | 2022 | 2023 | 2024 | |
| Participation | | | | | |
| Library membership [Number of registered library members / Population] x100 | New | New | New | 30.34% | The registration of new library members has increased 8%, from 8,947 in 2022/23 to 9,689 in 2023/24. This reflects a general increase in active users of library collections (across print and digital forms) and growth in the active users of library computers. |
| Library visits per head of population [Number of library visits / Population] | New | New | New | 4.73 | Library visits increased by 8% in 2023/24. This steady increase is due to relaxation of COVID-19 restrictions, more in-person programming and increased demand of in-person library services. |
| Maternal and Child Health (MCH) | | | | | |
| Service standard | | | | | |
| Infant enrolments in the MCH service [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100 | 100.83% | 101.26% | 101.18% | 100.63% | Enrolment in the MCH service is comparable to 2022/23. 2023/24 saw a small increase in enrolments and birth notifications. All families were contacted to engage them in the service. The total number of transfers of children out of Port Phillip decreased from 578 in 2022/23 to 492 in this reporting period. |
| Service cost | | | | | |
| Cost of the MCH service [Cost of the MCH service / Hours worked by MCH nurses] | \$88.86 | \$103.25 | \$100.08 | \$117.79 | The total service cost of the Maternal and Child Health service is comparable to the 2022/23 financial year. The cost per hour increased in 2023/24 due to a reduction in the total hours worked in the service. This was due to a significant amount of unplanned leave within the service. |
| Participation | | | | | |
| Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100 | 83.49% | 78.58% | 76.71% | 79.67% | The suite of programs offered to engage and follow up with families to encourage attendance was consistent with 2022/23. The Maternal and Child Health (MCH) Service experienced a small increase in the participation rate, reflecting an increased confidence in service engagement and a reduction in appointment non-attendance. |

| Service / indicator / measure | Results | | | | Comments |
|---|---------|--------|--------|---------------|--|
| | 2021 | 2022 | 2023 | 2024 | |
| Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100 | 94.29% | 83.72% | 84.44% | 86.36% | The number of Aboriginal children who attended the MCH service at least once remained stable in 2023/24. A slight decrease in the number of Aboriginal children enrolled in the MCH service resulted in an overall increase in engagement as a percentage. |
| Satisfaction | | | | | |
| Participation in 4-week Key Age and Stage visit [Number of 4-week key age and stage visits / Number of birth notifications received] x100 | 93.53% | 94.08% | 95.72% | 91.69% | A decrease in the number of infants attending the 4-week visit compared to 2022/23, combined with an increase in birth notifications, resulted in a lower attendance rate at the 4-week key age and stage visits. Overall, 872 4-week key age and stage visits were conducted. All families were contacted following receipt of birth notices to engage them in the service. Contributing factors to this decrease include families choosing alternative support (such as private midwives) until the baby is six weeks of age to meet their specific/cultural needs, and families moving to another municipality. |
| Roads | | | | | |
| Satisfaction of use | | | | | |
| Sealed local road requests [Number of sealed local road requests / Kilometres of sealed local roads] x100 | 51.13 | 44.44 | 44.36 | 53.01 | We have seen an increase in customer requests relating to road conditions (despite a reported increase in road conditions). We field numerous customer requests relating to state-owned roads which are in deteriorating condition. Further work is required to be able to extract these requests from our reported figures. |

| Service / indicator / measure | Results | | | | Comments |
|---|---------|---------|---------|-----------------|--|
| | 2021 | 2022 | 2023 | 2024 | |
| Condition | | | | | |
| Sealed local roads maintained to condition standards [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100 | 93.69% | 95.48% | 94.36% | 95.11% | Our last assessment of condition was 94%. We have since fully upgraded two roads, which provided an amended result of 95.11%, exceeding Council's target for 2023/24. |
| Service cost | | | | | |
| Cost of sealed local road reconstruction [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed] | \$79.08 | \$71.18 | \$65.33 | \$261.98 | In 2023/24, two full-depth road reconstruction projects were undertaken, increasing costs significantly. |
| Cost of sealed local road resealing [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed] | \$56.29 | \$23.98 | \$28.65 | \$24.96 | The reduced cost of sealed local road resurfacing is primarily due to lower contracting costs. |
| Satisfaction | | | | | |
| Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads] | 67.00 | 66.00 | 59.00 | 57.00 | Satisfaction with sealed local roads was above target. There are still many Council development projects and associated utility works causing disruptions to the community through noise, road closure and congestion. |
| Statutory Planning | | | | | |
| Timeliness | | | | | |
| Time taken to decide planning applications [The median number of days between receipt of a planning application and a decision on the application] | 93.00 | 107.00 | 106.00 | 93.00 | Due to State Government planning reforms to fast-track minor permit processes, Council processed a higher number of VicSmart (fast-track) applications in the last financial year. The increase in the number of less complex applications has resulted in a reduction in median number of days. |









| Service / indicator / measure | Results | | | | Comments |
|---|------------|------------|------------|-------------------|---|
| | 2021 | 2022 | 2023 | 2024 | |
| Service standard | | | | | |
| Planning applications decided within required time frames [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100 | 71.88% | 45.12% | 56.99% | 60.89% | Council has increased the number of decisions made within the statutory timeframes. Over the past 12 months there has been significant staff turnover which has impacted timely service delivery. A plan is in place to actively manage the timeliness of decision making. |
| Service cost | | | | | |
| Cost of statutory planning service [Direct cost of the statutory planning service / Number of planning applications received] | \$2,674.48 | \$2,577.09 | \$3,356.33 | \$3,593.37 | The results for this measure have been affected by an error in reporting in 2022/23 associated with transitioning to new software, which lead to double counting of some applications where the initial application type was incorrect. Data for 2022/23 and 2023/24 has now been reconciled. The actual variance in 2023/24 is a 5.5% decrease in cost (from \$3,801.31 in 2022/23 to \$3,593.37 in 2023/24). |
| Decision making | | | | | |
| Council planning decisions upheld at VCAT [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100 | 75.00% | 74.19% | 83.33% | 77.78% | The number of planning decisions upheld at VCAT in 2023/24 continues to exceed Council's target of 70 per cent and is above the average of most other municipalities. The percentage is less than last financial year due to some applications being remitted to Council for decisions following State Government Amendment VC243, which meant that the Tribunal did not have jurisdiction to determine some appeals. |







| Service / indicator / measure | Results | | | | Comments |
|---|---------|----------|----------|-----------------|---|
| | 2021 | 2022 | 2023 | 2024 | |
| Waste Management | | | | | |
| Service standard | | | | | |
| Kerbside collection bins missed | 2.05 | 4.96 | 6.32 | 34.02 | The increase in missed kerbside collection bins is due to the transition to a new kerbside collections contract from 1 July. This resulted in a spike in missed bins in July and August (192 and 44.59 missed bins per 10,000, respectively) This trend resolved over the following months: in May and June the number of missed bins was down to 9 per 10,000 bins. |
| [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000 | | | | | |
| Service cost | | | | | |
| Cost of kerbside garbage bin collection service | \$56.06 | \$157.54 | \$158.78 | \$148.40 | The cost of the garbage kerbside collection service has reduced in 2023/24 due to the commencement of a new collection contract. |
| [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins | | | | | |
| Cost of kerbside recyclables collection service | \$50.07 | \$119.64 | \$119.22 | \$112.42 | The cost of the recycling kerbside collection service has reduced in 2023/24 due to the commencement of a new collection contract. Council expects the cost will reduce further in 2024/25 due to commencement of a new recycling processing contract from 1 July 2024. |
| [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins] | | | | | |
| Waste diversion | | | | | |
| Kerbside collection waste diverted from landfill | 31.99% | 32.54% | 34.91% | 37.35% | There has been an increase in landfill diversion from 2022/23 with the Food Organics and Garden Organics (FOGO) service rollout continuing into 2023/24. The rollout experienced some delays, and the service expansion to multi-unit dwellings was completed in March 2024. FOGO diversion rates started at 30% in July ahead of significant improvements throughout the year, with rates between 38% and 40% from December onwards. We anticipate that diversion rates will continue to increase as residents become more accustomed to this new service. |
| [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100 | | | | | |




Governance and management checklist

This checklist increases transparent reporting and is prescribed under the *Local Government Act 2020* (The Act). The checklist measures whether a council has strong governance and management frameworks in place covering community engagement, planning, monitoring, reporting and decision making.

| Governance and Management Items | Assessment | |
|---|--|---|
| Community engagement policy | Adopted in accordance with Section 55 of the Act | ✓ |
| (policy under Section 55 of the Act outlining Council's commitment to engaging with the community on matters of public interest) | Date of adoption: 17 February 2021 | |
| Community engagement guidelines | Guidelines (online toolkit) | ✓ |
| (guidelines to assist staff to determine when and how to engage with the community) | Date of operation of current guidelines: 20 March 2021 | |
| Financial Plan | Adopted in accordance with Section 91 of the Act | ✓ |
| (plan under Section 91 of the Act outlining the financial and non-financial resources required for at least the next 10 financial years) | Date of adoption: 20 June 2023 (as part of the integrated Council Plan 2031-31) | |
| Asset plans | Adopted in accordance with Section 92 of the Act | ✓ |
| (plan under Section 92 of the Act setting out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years) | Enterprise Asset Management Plan 2022-32 Date of adoption: 29 June 2022 | |
| Revenue and Rating Plan | Adopted in accordance with Section 93 of the Act | ✓ |
| (plan under Section 93 of the Act setting out the rating structure of Council to levy rates and charges) | Date of adoption: 20 June 2023 (as part of the integrated Council Plan 2031-31) | |
| Annual budget | Adopted in accordance with Section 94 of the Act | ✓ |
| (plan under Section 94 of the Act setting out the services to be provided and initiatives to be undertaken during the budget year and the funding and other resources required) | Date of adoption: 20 June 2023 (as part of the integrated Council Plan 2031-31) | |
| Risk policy | Policy | ✓ |
| (policy outlining council's commitment and approach to minimising the risks to council's operations) | Date of commencement of current policy: 6 September 2023 | |

| Governance and Management Items | Assessment |
|---|--|
| <p>Fraud policy</p> <p>(policy outlining council's commitment and approach to minimising the risk of fraud)</p> | <p>Policy </p> <p>Date of commencement of current policy: 20 May 2020</p> <p>Fraud policy has been updated to align with the new Fraud Standard - shared with Council for adoption 7 August 2024</p> |
| <p>Municipal emergency management plan</p> <p>(Council's participation in meetings of the Municipal Emergency Management Planning Committee (MEMPC))</p> | <p>MEMPC meetings attended by one or more representatives of Council (other than the chairperson) during the financial year. </p> <p>Date of MEMPC meetings attended:</p> <ul style="list-style-type: none"> · 7 September 2023 · 7 December 2023 · 23 February 2024 · 28 June 2024 |
| <p>Procurement policy</p> <p>(policy under Section 108 of the Act outlining the principles, processes and procedures that will apply to the purchase of goods and services by the Council) </p> | <p>Adopted in accordance with Section 108 of the Act </p> <p>Date of adoption: 2 August 2023</p> |
| <p>Business continuity plan</p> <p>(plan setting out the actions that will be undertaken to ensure that key services continue to operate in the event of a disaster)</p> | <p>Current Plan in operation: 28 January 2020 </p> <p>Business Continuity Plan is currently being revised and updated with support from an external BCP consultant and will be finalised Q2 2024-25</p> |
| <p>Disaster recovery plan</p> <p>(plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)</p> | <p>Current plan in operation </p> <p>Date of operation: 1 January 2024</p> |
| <p>Complaint policy</p> <p>(Policy under Section 107 of the Act outlining Council's commitment and approach to managing complaints)</p> | <p>Developed in accordance with Section 107 of the Act </p> <p>Date of commencement of policy: 1 June 2023</p> |
| <p>Workforce plan</p> <p>(Plan outlining Council's commitment and approach to planning the current and future workforce requirements of the organisation)</p> | <p>Established in accordance with Section 46 of the Act </p> <p>Date of commencement of current plan: 26 November 2021</p> |
| <p>Payment of rates and hardship policy</p> <p>(Policy outlining Council's commitment and approach to assisting ratepayers experiencing financial hardship or difficulty paying their rates)</p> | <p>Policy </p> <p>Date of commencement of current policy: 17 April 2024</p> |

| Governance and Management Items | Assessment |
|--|---|
| <p>Risk management framework</p> <p>(Framework outlining Council's approach to managing risks to the Council's operations)</p> | <p>Framework </p> <p>Date of adoption of current framework: 9 July 2018</p> <p>Council's Risk Management Framework has been updated - listed for noting by Council 6 September 2023</p> |
| <p>Audit and Risk Committee</p> <p>(Advisory committee of Council under Section 53 and Section 54 of the Act whose role is to monitor the compliance of Council policies and procedures, monitor Council's financial reporting, monitor and provide oversight on internal and external audit functions)</p> | <p>Established in accordance with Section 53 of the Act </p> <p>Date of establishment: 1 September 2021</p> <p>Audit and Risk Committee Charter and Annual Workplan are reviewed annually.</p> |
| <p>Internal audit</p> <p>(Independent accounting professionals engaged by Council to provide analyses and recommendations aimed at improving Council's governance risk and management controls)</p> | <p>Engaged </p> <p>Date of engagement of current provider: 18 April 2019</p> <p>Updated contract with the same provider will be available in the second half of 2024</p> |
| <p>Performance reporting framework</p> <p>(A set of indicators measuring financial and non-financial performance indicators referred to in Section 98 of the Act)</p> | <p>Framework </p> <p>Date of framework: 20 June 2023</p> <p>20 June 2023 as part of Integrated Council Plan 2021-31</p> |
| <p>Council Plan report</p> <p>(Report reviewing the performance of the Council against the Council Plan including the results in relation to the strategic indicators for the first six months of the financial year)</p> | <p>Reports </p> <p>Dates of reports:</p> <ul style="list-style-type: none"> · First quarter report 15 November 2023 · Bi-annual report 21 February 2024 · Third quarter report 15 May 2024 |
| <p>Quarterly budget reports</p> <p>(Quarterly reports presented to Council under Section 97 of the Act comparing actual and budgeted results and an explanation of any material variations)</p> | <p>Reports presented to Council in accordance with Section 97(1) of the Act </p> <p>Dates presented:</p> <ul style="list-style-type: none"> · First quarter report 15 November 2023 · Bi-annual report 21 February 2024 · Third quarter report 15 May 2024 |

| Governance and Management Items | Assessment |
|---|--|
| <p>Risk reporting</p> <p>(Six-monthly reports of strategic risks to Council’s operations, their likelihood and consequences of occurring and risk minimisation strategies.)</p> | <p>Reports </p> <p>Date of reports:</p> <p>Operational Risk Reporting – Operational High Risks are shared at every Strategic Risk and Internal Audit Committee (SRIA) Meeting: 10 July 2023, 10 August 2023, 14 September 2023, 12 October 2023, 9 November 2023, 14 December 2023, 8 February 2024, 12 March 2024, 11 April 2024, 9 May 2024, 11 June 2024.</p> <p>Strategic Risk Reporting:</p> <ul style="list-style-type: none"> · People Culture and Safety 10 October 2023 · Strategic partnerships and Advocacy 9 November 2023 · Information Technology Systems and data security 8 February 2024 · Non-Compliance with Legislation 12 March 2024 <p>Council Report 6 December 2023 (Council Plan and Budget)</p> |
| <p>Performance reporting</p> <p>(Six-monthly reports of indicators measuring results against financial and non-financial performance including the performance indicators referred to in Section 98 of the Act 2020)</p> | <p>Reports </p> <p>Date of reports:</p> <ul style="list-style-type: none"> · First quarter report 15 November 2023 · Bi-annual report 21 February 2024 · Third quarter report 15 May 2024 |
| <p>Annual Report</p> <p>(Annual report under Sections 98, 99 and 100 of the Act 2020 to the community containing a report of operations and audited financial and performance statements)</p> | <p>Presented at a meeting of the Council in accordance with Section 100 of the Act </p> <p>Date of presentation: 18 October 2023</p> |
| <p>Councillor Code of Conduct</p> <p>(Code under Section 139 of the Act setting out the standards of conduct to be followed by Councillors and other matters)</p> | <p>Reviewed and adopted in accordance with Section 139 of the Act </p> <p>Date adopted: 17 February 2021</p> <p>Date reviewed: December 2022</p> |

| Governance and Management Items | Assessment |
|---|---|
| <p>Delegations</p> <p>(Documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff, in accordance with Sections 11 and 47 of the Act)</p> | <p>Date of review under Section 11(7):</p> <ul style="list-style-type: none"> · Council delegation to CEO: 2 August 2023 · Council delegation to CEO South Melbourne Market: 19 July 2023 · Council delegation to Members of Staff: 7 June 2023 · Council delegation to Planning Committee: 20 October 2021 · CEO delegations to Staff: 17 October 2023 · CEO delegation of CEO Powers, Duties and Functions: 28 March 2023 · CEO delegation to Staff for VicSmart applications under the Planning and Environment Act 1987: 28 January 2022 · CEO delegation to Municipal Building Surveyor: 11 June 2024 |
| <p>Meeting procedures</p> <p>(Governance Rules under Section 60 of the Act governing the conduct of meetings of Council and delegated committees)</p> | <p>Governance Rules adopted in accordance with Section 60 of the Act</p> <p>Date Governance Rules adopted: 8 September 2022</p> <p>The meeting procedures are part of the Governance Rules and are not adopted separately. They are included as Chapters 2-4.</p> |

I certify that this information presents fairly the status of Council's governance and management arrangements.



Cr. Heather Cunsolo
Mayor and Councillor

25 September 2024
St Kilda



Brian Tee
Acting Chief Executive Officer

25 September 2024
St Kilda

7

Financial Report

| | |
|------------------------------------|--------------|
| Understanding the Financial Report | 7-227 |
| Financial statements | 7-234 |
| Performance statement | 7-295 |
| Glossary | 7-312 |
| Index | 7-318 |

Contents

| | | | | | |
|--|------------|---|------------|---|------------|
| Understanding the Financial Report | 227 | Financial Report | 231 | Financial statements | 234 |
| | | Certification of the financial statements | 231 | Comprehensive Income Statement | 235 |
| | | Victorian Auditor Generals Office audit report | 232 | Balance Sheet | 236 |
| | | | | Statement of Changes in Equity | 237 |
| | | | | Statement of Cash Flows | 238 |
| | | | | Statement of Capital Works | 239 |
| Notes to the Financial Statements | 240 | | | | |
| Note 1 Overview | 240 | Note 5 Investing in and financing our operations | 258 | | |
| 1.1 Basis of accounting | 240 | 5.1 Financial assets | 258 | 8.4 Fair value measurement | 286 |
| | | 5.2 Non-financial assets | 260 | 8.5 Events occurring after balance date | 286 |
| Note 2 Analysis of our results | 241 | 5.3 Payables, trust funds and deposits and contract and other liabilities | 260 | | |
| 2.1 Performance against budget | 241 | 5.4 Provisions | 262 | Note 9 Other matters | 287 |
| 2.2 Analysis of Council results by program | 246 | 5.5 Financing arrangements | 264 | 9.1 Reserves | 287 |
| | | 5.6 Commitments | 264 | 9.2 Reconciliation of cash flows from operating activities to surplus/(deficit) | 290 |
| Note 3 Funding for the delivery of our services | 248 | 5.7 Leases | 266 | 9.3 Superannuation | 291 |
| 3.1 Rates and charges | 248 | Note 6 Assets we manage | 269 | | |
| 3.2 Statutory fees and fines | 248 | 6.1 Non-current assets classified as held for sale | 269 | Note 10 Change in accounting policy | 294 |
| 3.3 User fees | 249 | 6.2 Property, infrastructure, plant and equipment | 269 | Performance statement | 295 |
| 3.4 Funding from other levels of government | 250 | 6.3 Investments in associates, joint ventures and subsidiaries | 276 | About City of Port Phillip | 296 |
| 3.5 Contributions | 252 | | | Section 2 – Service Performance Indicators | 297 |
| 3.6 Net gain / (loss) on disposal of property, infrastructure, plant and equipment | 253 | Note 7 People and relationships | 278 | Section 3 – Financial performance indicators | 301 |
| 3.7 Other income | 253 | 7.1 Council and key management remuneration | 278 | Section 4 – Sustainable Capacity Indicators | 304 |
| | | 7.2 Related party disclosure | 282 | Section 5 – Notes to the accounts | 306 |
| Note 4 The cost of delivering services | 254 | | | Certification of the performance statement | 309 |
| 4.1 Employee costs | 254 | Note 8 Managing uncertainties | 283 | | |
| 4.2 Materials and services | 255 | 8.1 Contingent assets and liabilities | 283 | Glossary | 312 |
| 4.3 Depreciation | 255 | 8.2 Changes in accounting standards | 284 | | |
| 4.4 Depreciation – Right of use assets | 255 | 8.3 Financial instruments | 284 | Index | 318 |
| 4.5 Allowance for impairment losses | 256 | | | | |
| 4.6 Finance costs – leases | 256 | | | | |
| 4.7 Other expenses | 257 | | | | |

Understanding the Financial Report

The Financial Report includes a General Purpose Financial Report and a Performance Statement for the Port Phillip Council for the year ended 30 June 2024.

The report highlights Council's financial performance and overall position at the close of the 2023/24 financial year (30 June 2024) and is presented in accordance with Australian Accounting Standards, other authoritative pronouncements of the Australian Accounting Standards Board, Urgent Issues Group Interpretations, the *Local Government Act 2020*, *Local Government (Finance and Reporting) Regulations 2004*, *Local Government (Governance and Integrity) Regulations 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

Introduction

As part of Council's commitment to accountability, this report has been prepared to assist readers' understanding of the Financial Report and to provide a summary of the circumstances and issues that have had a significant impact on information contained within those documents.

Council is a not-for-profit organisation and several generally recognised terms used in public company reports are not appropriate for Council.

A glossary has been included to further assist readers in understanding the Financial Report.

What is contained in the annual Financial Reports?

Council's Financial Report has two main sections: the financial statements and the accompanying notes.

There are five financial statements and 37 notes.

The five financial statements are the:

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works.

The accompanying notes to the financial statements detail Council's accounting policies and the breakdown of values contained in the statements.

The Financial Report is prepared by Council staff, reviewed by the Chief Financial Officer and by the Council's Audit and Risk Committee, and then presented to the Auditor-General for audit.

Comprehensive Income Statement

The Comprehensive Income Statement is sometimes referred to as a 'Profit and Loss Statement' and presents:

- the sources of Council's **Income / Revenue** under various headings
- the **Expenses** incurred in running the Council during the year
- The **Other Comprehensive Income**, which typically includes non-cash items such as revaluation adjustments.

The key figure to look at is the surplus or (deficit) of Council for the year. This reflects Council's financial performance. The comprehensive surplus or (deficit) is equal to the movement in Council's net assets or total equity from the prior year. A positive result (no brackets) means that the revenue for the year is greater than the year's expenses.

Balance Sheet

The Balance Sheet is a one page summary, presenting a snapshot of the financial position of Council as at 30 June. It shows what Council controls as Assets and what it owes as Liabilities. The 'bottom line' of this Statement is the Net Assets. This is the net value of Council, which has been built up over many years.

The assets and liabilities are separated into current and non-current. Current assets are realisable or convertible to cash within the next 12 months, while current liabilities are those which Council must pay or settle within the next 12 months.

The components of the Balance Sheet are described here.

Current and non-current assets

- **Cash and cash equivalents** includes cash and investments – that is, cash on hand, cash held in the bank and cash investments maturing within three months.
- **Trade and other receivables** are monies owed to Council for rates, parking, fines, GST refunds, home support and other services provided by Council.
- **Other financial assets** reference the value of Council's longer term financial investments (maturity greater than three months), such as bank bills, term deposits and floating rate notes, as well as the value of shares that Council holds.
- **Non-current assets classified as held for sale** represents Council-owned land or building assets that have been earmarked for future sale.
- **Contract assets** represents income due to Council but not yet paid or billed such as interest on investments.
- **Other assets** represents predominantly prepayments which are expenses that have been paid in advance by Council.
- **Investments in associates and joint ventures** includes Council's portion of post-acquisition profits or losses of arrangements in which they have either significant influence or joint control.

- **Property, infrastructure, plant and equipment** are the largest components of Council's worth and represent the current value of land, buildings, roads, drainage and equipment which have been purchased by, or contributed to, Council over many years. It also includes those assets which Council does not own, but has significant control over, and responsibility for, such as foreshore pavilions, parks and Crown land and leased vehicles.
- **Right of use assets** are items Council has an exclusive right to use for the duration of a contract or lease period.

Current and non-current liabilities

- **Trade and other payables** are suppliers to whom Council owes money as at 30 June.
- **Trust funds and deposits** represent monies held in trust or deposits received and held by Council.
- **Contract and other liabilities** where consideration is received from customers in advance from rent, prepaid fees and government funding.
- **Unearned income / revenue** is income received with specific performance obligations that have not been met in the current financial year.
- **Provisions** include long service and annual leave entitlements owing to employees at the end of the financial year.
- **Interest bearing loans and borrowings** are the borrowings taken out by Council.
- **Lease liabilities** are the amounts payable by Council under contract or lease terms for the right of use assets.

Net assets

This term is used to describe the difference between the value of total assets and the value of total liabilities. It represents the net value of Council as at 30 June. The net value of Council is also known as total equity.

Total equity

Total equity always equals net assets. The components of equity include:

- **accumulated surplus** – the profit or loss results of all financial years totalled and carried forward
- **reserves** – includes asset revaluation reserves, which are the difference between the previously recorded value of assets and their current valuations; and general reserves, which are allocations from the accumulated surplus for specific projects.

Statement of changes in equity

During the year the value of total equity, as set out in the Balance Sheet, changes. This statement shows the values of such changes and how they arose.

The main reasons for changes in equity stem from:

- the 'profit or loss' from operations, as described in the Statement of Comprehensive Income
- transfers to and from Council's reserves
- revaluation of assets.

Statement of cash flows

The Statement of Cash Flows summarises Council's cash payments and cash receipts for the year. The values differ from those shown in the Statement of Comprehensive Income due to the requirement to include GST (which is not a cost to Council as it is recovered from the ATO), and because it is prepared on a cash basis not an accrual basis.

Cash in this statement refers to bank deposits and other forms of highly liquid investments maturing within three months that can readily be converted to cash.

This statement provides the reader with an indication of Council's liquidity and its capacity to pay its debts and other liabilities. It also reflects Council's ability to fulfil its ongoing operating payment obligations, investment in community assets and ongoing financing transactions.

Council's cash arises from, and is used in, three main areas:

Operating activities

- **Receipts:** All cash received into Council's bank account from ratepayers and others who owed money to Council. Receipts also include the interest earnings from Council's cash investments.
- **Payments:** all cash paid by Council from its bank account to staff and creditors. It does not include the costs associated with the creation of assets.

Investing activities

- Relates to payments for assets such as building improvements, footpaths and road renewals and other long term revenue-producing assets and the cash received from the sale of these assets. It also shows the movement in investments.

Financing activities

- This is where the receipt and repayment of borrowed funds are recorded.

Statement of Capital Works

The Statement of Capital Works expands on the payments Council has made for property, infrastructure, plant and equipment identified in the Statement of Cash Flow. It is prepared on a cash basis, not an accrual basis.

Council's capital works occurs in three main areas:

- **Property** relates to land and buildings. Improvements to existing assets are separately identified and heritage buildings are separated from other buildings.
- **Plant and Equipment** comprises fixtures, fittings and furniture, computers and telecommunications, library books, heritage plant and equipment and other plant, machinery and equipment.
- **Infrastructure** includes roads, bridges, footpaths and cycleways, drainage, recreational, leisure and community facilities, waste management, parks, open space and streetscapes, and off-street car parks.

Council's total capital works payments for the year are categorised as new, renewal, expansion or upgrade.

This statement reflects Council's investment in a broad spectrum of community assets. It also demonstrates whether the expenditure was made for new assets or modifications to existing assets.

Notes to the accounts

The notes are a very important and informative section of the report. They enable the reader to understand the basis upon which the values shown in the statements are established and are necessary to provide details of Council's accounting policies.

In addition to providing details of accounting policies, the notes also explain many of the summary figures contained in the statements. The note cross references are shown beside the relevant items in the Statement of Comprehensive Income, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and the Statement of Capital Works.

Where Council wishes to disclose other information that cannot be incorporated into the statements, then this is shown in the notes.

Notes are grouped into the following categories:

- Performance against budget.
- Analysis of Council results by program.
- Funding for delivery of our services.
- The cost of delivering services.
- Investing in and financing our operations.
- Assets we manage.
- People and relationships.
- Managing uncertainties.
- Other matters.
- Change in accounting policy.

The notes should be read together with the other parts of the financial statements to get a clear picture of the accounts.

Performance Statement

The Performance Statement reports sustainable capacity performance, service performance and financial performance including forecast results for the next four years from the Strategic Resource Plan. It also includes a description of the municipal district, including its size, location and population and has been prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

Statements by Principal Accounting Officer and Councillors

The Certification by the Principal Accounting Officer is a statement made by the person responsible for the financial management of the Council that, in his opinion, the financial statements have met all the statutory and professional reporting requirements.

The certification by Councillors and the Chief Executive Officer is a statement made on behalf of the Council that, in their opinion, the financial statements are fair and not misleading.

2024 Certification of Statements – at the time of certifying the Financial Statements and Performance Statement the Chief Executive Officer Chris Carroll was on annual leave. Brian Tee signed at this point in time in his capacity as Acting Chief Executive Officer.

Auditor General's Report

The Independent Audit Report is the external and independent opinion on the financial statements. The audit opinion confirms that the financial statements fairly present the results in all material respects of the Council and comply with the statutory reporting requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*. A separate Independent Audit report is also provided on the Performance Statement, which confirms that it fairly presents in all material aspects the Council's performance in accordance with the statutory requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

Certification of the financial statements

In my opinion the accompanying financial statements have been prepared in accordance with the *Local Government Act 2020*, the *Local Government (Planning and Reporting) Regulations 2020*, Australian Accounting Standards and other mandatory professional reporting requirements.



Peter Liu CPA
Principal Accounting Officer
25 September 2024
St Kilda


In our opinion, the accompanying financial statements presents fairly the financial transactions of the City of Port Phillip for the year ended 30 June 2024 and the financial position of the Council as at that date.

As at the date of signing, we are not aware of any circumstances which would render any particulars in the financial report to be misleading or inaccurate.

We have been authorised by the Council and by the *Local Government (Planning and Reporting) Regulations 2020* to certify the financial statements in their final form.



Heather Cunsolo
Mayor and Councillor
25 September 2024
St Kilda



Louise Crawford
Councillor
25 September 2024
St Kilda



Brian Tee
Acting Chief Executive Officer
25 September 2024
St Kilda



Independent Auditor's Report

To the Councillors of Port Phillip City Council

| | |
|---|--|
| Opinion | <p>I have audited the financial report of Port Phillip City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • balance sheet as at 30 June 2024 • comprehensive income statement for the year then ended • statement of changes in equity for the year then ended • statement of cash flows for the year then ended • statement of capital works for the year then ended • notes to the financial statements, including material accounting policy information • certification of the financial statements. <p>In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2024 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 4 of the <i>Local Government Act 2020</i>, the Local Government (Planning and Reporting) Regulations 2020 and applicable Australian Accounting Standards.</p> |
| Basis for Opinion | <p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the Financial Report</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's <i>APES 110 Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the financial report in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p> |
| Councillors' responsibilities for the financial report | <p>The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards, the <i>Local Government Act 2020</i> and the Local Government (Planning and Reporting) Regulations 2020, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error.</p> <p>In preparing the financial report, the Councillors are responsible for assessing the council's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.</p> |

Auditor's responsibilities for the audit of the financial report

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the financial report based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of this financial report.

As part of an audit in accordance with the Australian Auditing Standards, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the financial report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Councillors
- conclude on the appropriateness of the Councillors' use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the council's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial report or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the council to cease to continue as a going concern.
- evaluate the overall presentation, structure and content of the financial report, including the disclosures, and whether the financial report represents the underlying transactions and events in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

MELBOURNE
30 September 2024



Travis Derricott
as delegate for the Auditor-General of Victoria

Financial statements

For the year ended 30 June 2024

Comprehensive Income Statement

For the year ended 30 June 2024

| | Note | 2024 | 2023 |
|--|------|-----------------|----------------|
| \$'000 | | | |
| Income / Revenue | | | |
| Rates and charges | 3.1 | 146,070 | 140,636 |
| Statutory fees and fines | 3.2 | 23,478 | 22,979 |
| User fees | 3.3 | 41,237 | 39,817 |
| Grants - operating | 3.4 | 8,940 | 15,651 |
| Grants - capital | 3.4 | 5,895 | 2,292 |
| Contributions - monetary | 3.5 | 2,277 | 4,453 |
| Contributions - non-monetary | 3.5 | 1,674 | 1,166 |
| Other income | 3.7 | 32,835 | 27,331 |
| Total Income/ Revenue | | 262,406 | 254,325 |
| Expenses | | | |
| Employee costs | 4.1 | 109,466 | 98,159 |
| Materials and services | 4.2 | 91,937 | 89,265 |
| Depreciation | 4.3 | 23,157 | 20,124 |
| Depreciation - Right of use assets | 4.4 | 1,469 | 697 |
| Allowance for impairment losses | 4.5 | 3,347 | 4,145 |
| Finance costs - Leases | 4.6 | 464 | 47 |
| Other expenses | 4.7 | 18,346 | 17,021 |
| Net loss on disposal of property, infrastructure, plant and equipment | 3.6 | 8,129 | 837 |
| Share of net losses of associates and joint ventures | 6.3 | 27 | 24 |
| Total Expenses | | 256,342 | 230,319 |
| Surplus / (Deficit) for the year | | 6,064 | 24,006 |
| Other comprehensive income | | | |
| Items that will not be reclassified to surplus or deficit in future periods | | | |
| Net asset revaluation gain/(loss) | 9.1 | (80,883) | 72,020 |
| Total comprehensive result | | (74,819) | 96,026 |

The above comprehensive income statement should be read in conjunction with the accompanying notes.

Balance Sheet

As at 30 June 2024

| | Note | 2024 | 2023 |
|--|--------|------------------|------------------|
| \$'000 | | | |
| Assets | | | |
| Current assets | | | |
| Cash and cash equivalents | 5.1(a) | 19,212 | 16,437 |
| Trade and other receivables | 5.1(c) | 38,652 | 35,088 |
| Other financial assets | 5.1(b) | 112,500 | 118,500 |
| Non-current assets classified as held for sale | 6.1 | 1,202 | 1,202 |
| Contract assets | 5.1 | 5,346 | 3,391 |
| Other assets | 5.2(a) | 7,205 | 4,864 |
| Total current assets | | 184,117 | 179,482 |
| Non-current assets | | | |
| Trade and other receivables | 5.1(c) | 588 | 567 |
| Other financial assets | 5.1(b) | 13,000 | 14,994 |
| Investments in associates and joint ventures | 6.3 | 188 | 215 |
| Property, infrastructure, plant and equipment | 6.2 | 3,430,425 | 3,506,851 |
| Right-of-use assets | 5.7 | 7,129 | 748 |
| Total non-current assets | | 3,451,330 | 3,523,375 |
| Total assets | | 3,635,447 | 3,702,857 |
| Liabilities | | | |
| Current liabilities | | | |
| Trade and other payables | 5.3(a) | 9,501 | 11,759 |
| Trust funds and deposits | 5.3(b) | 6,624 | 6,961 |
| Contract and other liabilities | 5.3(c) | 2,812 | 2,564 |
| Provisions | 5.4 | 19,737 | 18,055 |
| Lease liabilities | 5.7 | 1,230 | 413 |
| Total current liabilities | | 39,904 | 39,752 |
| Non-current liabilities | | | |
| Provisions | 5.4 | 2,617 | 2,126 |
| Lease liabilities | 5.7 | 6,082 | 366 |
| Total non-current liabilities | | 8,699 | 2,492 |
| Total liabilities | | 48,603 | 42,244 |
| Net Assets | | 3,586,844 | 3,660,613 |
| Equity | | | |
| Accumulated surplus | | 637,253 | 641,248 |
| Reserves | 9.1(b) | 2,949,591 | 3,019,365 |
| Total Equity | | 3,586,844 | 3,660,613 |

The above balance sheet should be read in conjunction with the accompanying notes.

Statement of Changes in Equity

For the year ended 30 June 2024

| | | | | \$'000 | |
|---|--------|------------------|------------------------|------------------------|-------------------|
| | Note | Total | Accumulated Surplus | Revaluation Reserve | Other Reserves |
| 2024 | | | | | |
| Balance at beginning of the financial year | | 3,660,613 | 641,248 | 2,877,795 | 141,570 |
| Adjustment to opening retained earnings- asset incorrectly disposed 2007* | | 1,050 | 1,050 | - | - |
| Adjusted Opening balance | | 3,661,663 | 642,298 | 2,877,795 | 141,570 |
| Surplus/(deficit) for the year | | 6,064 | 6,064 | - | - |
| Net asset revaluation gain/(loss) | 6.2 | (80,883) | - | (80,883) | - |
| Transfers to other reserves | 9.1(b) | - | (41,564) | - | 41,564 |
| Transfers from other reserves | 9.1(b) | - | 30,455 | - | (30,455) |
| Balance at end of the financial year | | 3,586,844 | 637,253 | 2,796,912 | 152,679 |
| 2023 | | | | | |
| Balance at beginning of the financial year | | 3,564,587 | 630,793 | 2,805,775 | 128,019 |
| Surplus/(deficit) for the year | | 24,006 | 24,006 | - | - |
| Net asset revaluation gain/(loss) | 6.2 | 72,020 | - | 72,020 | - |
| Transfers to other reserves | 9.1(b) | - | (36,357) | - | 36,357 |
| Transfers from other reserves | 9.1(b) | - | 22,806 | - | (22,806) |
| Balance at end of the financial year | | 3,660,613 | 641,248 | 2,877,795 | 141,570 |

The above statement of changes in equity should be read in conjunction with the accompanying notes.

* In 2007 Council transferred land and buildings to Port Phillip Housing to be used for Community Housing purposes. This included the parcel at 28A Woodstock Street which was transferred/disposed from our asset register in error. During 2023/24, ownership of this asset has been confirmed to have been with Council, therefore opening retained earnings (equity) has been adjusted to reflect the impact on the prior year results.

Statement of Cash Flows

For the year ended 30 June 2024

| | | \$'000 | |
|---|----------------|-------------------------------|-------------------------------|
| | Note | Inflows / Outflows 2024 | Inflows / Outflows 2023 |
| Cash flows from operating activities | | | |
| Rates and charges | | 142,231 | 132,875 |
| Statutory fees and fines | | 19,371 | 18,121 |
| User fees | | 43,004 | 41,176 |
| Grants - operating | | 7,945 | 13,499 |
| Grants - capital | | 5,895 | 2,292 |
| Contributions- monetary | | 2,277 | 4,453 |
| Interest received | | 7,050 | 4,353 |
| Trust funds and deposits taken | | 22,654 | 22,328 |
| Other receipts | | 16,860 | 14,248 |
| Net GST refund | | 10,124 | 8,810 |
| Employee costs | | (107,659) | (98,387) |
| Materials and services | | (101,319) | (100,729) |
| Short term, low value and variable lease payments | | (521) | (413) |
| Trust funds and deposits repaid | | (22,991) | (22,429) |
| Other payments | | (10,120) | (8,925) |
| Net cash provided by / (used in) operating activities | 9.2 | 34,801 | 31,272 |
| Cash flows from investing activities | | | |
| Payments for property, infrastructure, plant and equipment | 5.2(a), 6.2 | (38,353) | (28,178) |
| Proceeds from sale of property, infrastructure, plant and equipment | 3.6 | 130 | 271 |
| Payments for investments | | (125,500) | (133,494) |
| Proceeds from sale of investments | | 133,494 | 135,019 |
| Net cash provided by / (used in) investing activities | | (30,229) | (26,382) |
| Cash flows from financing activities | | | |
| Interest paid- lease liability | | (464) | (47) |
| Repayment of lease liabilities | | (1,333) | (745) |
| Net cash provided by / (used in) financing activities | | (1,797) | (792) |
| Net increase/ (decrease) in cash and cash equivalents | | 2,775 | 4,098 |
| Cash and cash equivalents at the beginning of the financial year | | 16,437 | 12,339 |
| Cash and cash equivalents at the end of the financial year | | 19,212 | 16,437 |
| Financing arrangements | 5.5 | | |

The above statement of cash flows should be read in conjunction with the accompanying notes.

Statement of Capital Works

For the year ended 30 June 2024

| | Note | 2024 | 2023 |
|---|------|---------------|---------------|
| \$'000 | | | |
| Property | | | |
| Land | | - | 2,887 |
| Buildings | | 10,542 | 8,689 |
| Heritage buildings | | - | - |
| Building improvements | | - | - |
| Total buildings | | 10,542 | 11,576 |
| Total property | | 10,542 | 11,576 |
| Plant and equipment | | | |
| Heritage plant and equipment | | - | - |
| Plant, machinery and equipment | | 2,875 | 3,794 |
| Fixtures, fittings and furniture | | 251 | 505 |
| Computers and telecommunications | | 431 | 493 |
| Library books | | 627 | 971 |
| Total plant and equipment | | 4,184 | 5,763 |
| Infrastructure | | | |
| Roads | | 2,856 | 1,782 |
| Bridges | | 61 | 64 |
| Footpaths and cycleways | | 2,654 | 2,307 |
| Drainage | | 1,944 | 1,496 |
| Parks, open space and streetscapes | | 12,232 | 5,190 |
| Off street car parks | | - | - |
| Other infrastructure | | - | - |
| Total infrastructure | | 19,747 | 10,839 |
| Total capital works expenditure | | 34,473 | 28,178 |
| Deposit for land purchase | 5.2 | 3,880 | - |
| Total capital works expenditure including deposit for land | | 38,353 | 28,178 |
| Represented by: | | | |
| New asset expenditure | | 4,391 | 4,893 |
| Asset renewal expenditure | | 13,954 | 11,372 |
| Asset expansion expenditure | | 2,784 | 3,909 |
| Asset upgrade expenditure | | 13,344 | 8,004 |
| Total capital works expenditure | | 34,473 | 28,178 |

The above statement of capital works should be read in conjunction with the accompanying notes.

Notes to the Financial Report for the year ended 30 June 2024

Note 1 Overview

Introduction

The City of Port Phillip (the "Council") was established by an Order of the Governor in Council on 22 June 1994 and is a body corporate. The Council's main office is located at 99a Carlisle St, St Kilda.

Statement of compliance

These financial statements are a general purpose financial report that comprise a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and Notes accompanying these financial statements. The general purpose financial report complies with Australian Accounting Standards, other authoritative pronouncements of the Australian Accounting Standards Board, the *Local Government Act 2020*, and the *Local Government (Planning and Reporting) Regulations 2020*.

The Council is a not-for-profit entity and therefore applies the additional AUS paragraphs applicable to a not-for-profit entity under the Australian Accounting Standards.

Accounting policy information

1.1 Basis of accounting

Accounting policies are selected and applied in a manner which ensures that the resulting financial information satisfies the concepts of relevance and reliability, thereby ensuring that the substance of the underlying transactions or other events is reported. Specific accounting policies applied are disclosed in sections where the related balance or financial statement matter is disclosed.

The accrual basis of accounting has been used in the preparation of these financial statements, except for the cash flow information, whereby assets, liabilities, equity, income and expenses are recognised in the reporting period to which they relate, regardless of when cash is received or paid.

The financial statements are based on the historical cost convention unless a different measurement basis is specifically disclosed in the notes to the financial statements.

Judgements, estimates and assumptions are required to be made about the carrying values of assets and liabilities that are not readily apparent from other sources. The estimates and associated judgements are based on professional judgement derived from historical experience and various other factors that are believed to be reasonable under the circumstances. Actual results may differ from these estimates.

Revisions to accounting estimates are recognised in the period in which the estimate is revised and also in future periods that are affected by the revision. Judgements and assumptions made by management in the application of AAS's that have significant effects on the financial statements and estimates relate to:

- the fair value of land, buildings, infrastructure, plant and equipment (refer to note 6.2)
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to note 6.2)
- the determination of employee provisions (refer to note 5.4)
- the determination of whether performance obligations are sufficiently specific so as to determine whether an arrangement is within the scope of AASB 15 Revenue from Contracts with Customers or AASB 1058 Income of Not-for-Profit Entities (refer to Note 3)
- the determination in accordance with AASB 16 Leases, of the lease term, the estimation of the discount rate when not implicit in the lease and whether an arrangement is in substance short-term or low value (refer to Note 5.7)
- whether or not AASB 1059 Service Concession Arrangements: Grantors is applicable
- other areas requiring judgements

Unless otherwise stated, all accounting policies are consistent with those applied in the prior year. Where appropriate, comparative figures have been amended to accord with current presentation, and disclosure has been made of any material changes to comparatives.

1.2 Goods and Services Tax (GST)

Income and expenses are recognised net of the amount of associated GST. Receivables and payables are stated inclusive of the amount of GST receivable or payable. The net amount of GST recoverable from, or payable to, the taxation authority is included with other receivables or payables in the balance sheet.

Note 2 Analysis of our results**2.1 Performance against budget**

The performance against budget notes compare Council's financial plan, expressed through its annual budget, with actual performance. The *Local Government (Planning and Reporting) Regulations 2020* requires explanation of any material variances. Council has adopted a materiality threshold of the lower of 10 percent or \$1 million where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

These notes are prepared to meet the requirements of the *Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020*.

2.1.1 Income / Revenue and expenditure

| | | | \$'000 | % | |
|---|----------------|----------------|------------------|------------------|-----|
| | Budget 2024 | Actual 2024 | Variance 2024 | Variance 2024 | Ref |
| Income / Revenue | | | | | |
| Rates and charges | 146,200 | 146,070 | (130) | -0.09% | |
| Statutory fees and fines | 24,356 | 23,478 | (878) | -3.60% | 1 |
| User fees | 43,373 | 41,237 | (2,136) | -4.92% | 2 |
| Grants - operating | 9,482 | 8,940 | (542) | -5.72% | 3 |
| Grants - capital | 4,178 | 5,895 | 1,717 | 41.10% | 4 |
| Contributions - monetary | 4,928 | 2,277 | (2,651) | -53.79% | 5 |
| Contributions - non-monetary | - | 1,674 | 1,674 | 100.00% | 6 |
| Other income | 29,427 | 32,835 | 3,408 | 11.58% | 7 |
| Total income / revenue | 261,944 | 262,406 | 462 | 0.18% | |
| Expenses | | | | | |
| Employee costs | 105,822 | 109,466 | (3,644) | -3.44% | 8 |
| Materials and services | 91,646 | 91,937 | (291) | -0.32% | 9 |
| Depreciation | 21,693 | 23,157 | (1,464) | -6.75% | 10 |
| Depreciation - Right of use assets | 2,096 | 1,469 | 627 | 29.91% | 11 |
| Allowance for impairment losses | 4,669 | 3,347 | 1,322 | 28.31% | 12 |
| Borrowing costs | - | - | - | 0.00% | |
| Finance costs - Leases | 656 | 464 | 192 | 29.27% | 13 |
| Other expenses | 20,321 | 18,346 | 1,975 | 9.72% | 14 |
| Net loss on disposal of property, infrastructure, plant and equipment | 4,642 | 8,129 | (3,487) | -75.12% | 15 |
| Share of net profits losses of associates and joint ventures | - | 27 | (27) | 0.00% | |
| Total expenses | 251,545 | 256,342 | (4,797) | -1.91% | |
| Surplus (deficit) for the year | 10,399 | 6,064 | (4,335) | -41.7% | |

2.1.1(i) Income and expenditure – explanation of material variances

| Ref | Item | Explanation |
|-----|-------------------------------------|--|
| 1 | Statutory fees and fines | The unfavourable variance of \$0.88 million comprises predominantly lower than budgeted parking infringement revenue and other statutory fees and fines related to reinstatement maintenance and local laws. |
| 2 | User fees | The unfavourable variance of \$2.1 million is predominately caused by a \$1.0 million decrease in childcare fees due to low utilisation of the service (partly offset by reduced employee costs) and lower levels of building and planning permit applications, street occupation and road closure fees. |
| 3 | Grants – Operating | The unfavourable variance of \$0.54 million is largely due to: <ul style="list-style-type: none"> • Lower funding for aged care services as Council commenced transitioning to a different service model (\$1.1 million) • A higher than expected prepayment of Federal Government financial assistance grants, recognised in the prior year (\$0.6 million) • Offset by \$0.58 million unbudgeted grants to support waste transformation and to integrate land use planning systems and digital planning services. |
| 4 | Grants – capital | The increase in capital grants against budget occurred due to the early receipt of funding for open space project grants. Capital grants are generally paid by instalments once works are completed. |
| 5 | Contributions – monetary | The unfavourable variance of \$2.65 million is due to lower than expected property development within the municipality resulting in lower collection of developer contributions and an increase in build-to-rent developments (not subdivided) that do not pay contributions. All funds received for developer contributions have been ring-fenced in Open Space Reserve for future public space enhancements to cater population growth. |
| 6 | Contributions – non-monetary | The favourable variance of \$1.7 million is due to the recognition of contributed asset including the Marlborough Street Car Park and other minor contributions of infrastructure and artwork. |
| 7 | Other Income | The favourable variance of \$3.4 million has largely resulted from: <ul style="list-style-type: none"> • \$1.5 million legal and insurance settlement income received • \$0.8 million additional interest income as a result of higher average interest rates compared to budget • \$0.5 million greater rental income through greater utilisation of Council buildings including the South Melbourne Market • \$0.3 million additional road discontinuance income. |

| Ref | Item | Explanation |
|-----|--|---|
| 8 | Employee costs | The unfavourable variance of \$3.7 million is mainly due <ul style="list-style-type: none"> • \$1.9 million change costs due to service changes for aged care model • \$1.1 million additional salaries on projects where projects are completed in house (as opposed to engaging external consultants) • \$0.7 million due to additional employee costs required to meet service demands |
| 9 | Materials and services | The unfavourable variance of \$0.3 million resulted from several offsetting items including <ul style="list-style-type: none"> • Increased costs associated with infrastructure and tree maintenance to meet greater levels of service demands. • Lower waste processing costs through successful tender outcomes (offset by waste charge reserves) • Lower project spend where projects were completed in house (offset by employee costs). |
| 10 | Depreciation | The unfavourable variance of \$1.4 million is predominately due to a greater number of assets commissioned than anticipated. |
| 11 | Depreciation - Right of use assets | The favourable variance of \$0.6 million is due to lower volumes of right of use assets than anticipated. This fluctuates annually depending on the number and value of underlying assets identified within contracts. |
| 12 | Allowance for impairment losses | The favourable variance of \$1.3 million is mainly due to improved collections of parking infringements issued and improved debt collections by Council. |
| 13 | Finance costs - Leases | The favourable variance of \$0.2 million is due to lower volumes of right of use assets than anticipated. This fluctuates annually depending on the number and value of underlying assets identified within contracts. |
| 14 | Other Expenses | The favourable variance is predominately caused by timing of payments for the In Our Back Yard Strategy (Wellington Street Project), the payment has been delayed to 24/25 (funds ringfenced in reserves). |
| 15 | Net loss on disposal of property, infrastructure, plant and equipment | The unfavourable variance of \$3.5 million was mainly due to divestment of council assets following the completion of Community Housing at Marlborough Street which is now managed by HousingFirst. |

2.1.2 Capital Works

| | | | \$'000 | % | Ref |
|--|----------------|----------------|------------------|------------------|-----|
| | Budget 2024 | Actual 2024 | Variance 2024 | Variance 2024 | |
| Property | | | | | |
| Land | - | - | - | 0% | |
| Total land | - | - | - | 0% | |
| Buildings | 27,846 | 10,542 | (17,304) | -62% | 1 |
| Total buildings | 27,846 | 10,542 | (17,304) | -62% | |
| Total property | 27,846 | 10,542 | (17,304) | -62% | |
| Plant and equipment | | | | | |
| Heritage plant and equipment | 30 | - | (30) | 0% | |
| Plant, machinery and equipment | 2,360 | 2,875 | 515 | 22% | 2 |
| Fixtures, fittings and furniture | 333 | 251 | (82) | -25% | 3 |
| Computers and telecommunications | 650 | 431 | (219) | -34% | 4 |
| Library books | 852 | 627 | (225) | -26% | 5 |
| Total plant and equipment | 4,225 | 4,184 | (41) | -1% | |
| Infrastructure | | | | | |
| Roads | 3,378 | 2,856 | (522) | -15% | 6 |
| Bridges | 141 | 61 | (80) | -57% | 7 |
| Footpaths and cycleways | 2,725 | 2,654 | (71) | -3% | |
| Drainage | 1,962 | 1,944 | (18) | -1% | |
| Parks, open space and streetscapes | 17,696 | 12,232 | (5,464) | -31% | 8 |
| Other infrastructure | - | - | - | 0% | |
| Total infrastructure | 25,902 | 19,747 | (6,155) | -24% | |
| Total capital works expenditure | 57,973 | 34,473 | (23,500) | -41% | |
| Represented by: | | | | | |
| New asset expenditure | 8,082 | 4,391 | (3,691) | -46% | 9 |
| Asset renewal expenditure | 17,841 | 13,954 | (3,887) | -22% | 10 |
| Asset expansion expenditure | 6,789 | 2,784 | (4,005) | -59% | 11 |
| Asset upgrade expenditure | 25,271 | 13,344 | (11,927) | -47% | 12 |
| Total capital works expenditure | 57,983 | 34,473 | (23,510) | -41% | |

2.1.2(i) Capital Works - Explanation of Material Variances

| Ref | Item | Explanation |
|-----|---|--|
| 1 | Building | Net underspend of \$17.3 million is mainly due to building projects deferred to 2024/25 and future years, significantly impacted by the flow on effect of timing delays from prior years. Key reasons for the deferrals include supply chain and resource shortages, tender period extension and updated project scopes. This includes delays in delivering projects for the EcoCentre redevelopment, Lagoon Reserve pavilion and South Melbourne Town Hall Renewal Upgrade. |
| 2 | Plant, machinery and equipment | Net overspend of \$0.5 million as a result of additional Fleet Renewal program expenditure due to accelerated fleet renewal. |
| 3 | Fixtures, fittings and furniture | Net underspend of \$0.08 million is due to minor deferrals associated with the Workplace Renewal and Upgrade Program due to adjustment in project schedule. |
| 4 | Computers and telecommunications | Net underspend of \$0.2 million as ICT Core Infrastructure work was partially re-prioritised as operating works and not capital. |
| 5 | Library books | Net underspend of \$0.2 million caused by a reallocation between capital and operating spend due to the increase in purchases of E-books and electronic resource subscriptions. |
| 6 | Roads | Net underspend of \$0.5 million mainly due to savings and projects deferred to 2024/25. The key reason for the deferral is an update to the project scope and savings being repurposed to fund the Road Resurfacing Program and returned to the Asset renewal fund. |
| 7 | Bridges | Net underspend of \$0.08 million resulting from minor deferrals due to a delay in a tender process for Broadway Bridge works. |
| 8 | Parks, open space and streetscapes | Net underspend of \$5.4 million predominately due to project deferrals as a result of resource shortages, project scope and design updates. This includes Graham St Overpass Skatepark, JL Murphy Comm Pitch Synthetic Field, Lansdowne Rd Local Open Space and Gasworks Arts Park - Playground upgrade. |
| 9 | New asset expenditure | Under expenditure of \$3.7 million on new asset primarily relate to deferral of parks, open space and building expenditure. |
| 10 | Asset renewal expenditure | Under expenditure of \$3.9 million mainly due to deferral of building renewal works impacted by timing delays from prior years, resourcing and supply chain shortages, tender period extension delays and project scope changes. |
| 11 | Asset expansion expenditure | Under expenditure of \$4 million mainly due to deferral of open space and building programs to future years to address the impacts of resourcing and supply chain shortages, design updates and project scope changes. |
| 12 | Asset upgrade expenditure | Under expenditure of \$11.9 million mainly due to deferral of building, parks and open space programs due to delays in spend from prior years, project scope changes and design updates. |

2.2 Analysis of Council results by program

In the 2023/24 financial year, Council restructured the organisation in order to realign services and create process efficiencies and long term savings. The new divisional structure is outlined at 2.2.1 and the 2022/23 results in 2.2.2 have been restated to reflect the new structure.

Council delivers its functions and activities through the following programs.

2.2.1 Community Wellbeing and Inclusion

The Community Wellbeing and Inclusion division is responsible for a range of high-quality services, programs and places that improve the lives of all who live, work, learn and play in our city. Services are for all, from two days old to older age.

This division has a responsibility to ensure that people who face barriers to improving their lives and participating in all that the City offers can do so.

Our staff are a mix of people who provide high-quality front-line services, design and fund community-wide interventions as well as planners and policy developers who ensure that our settings and public spaces maximise wellbeing and participation. Our people reflect the great diversity of Port Phillip, and we welcome all with openness and a generous spirit.

We are passionate, committed to delivering public value, and driven by evidence. This means that our programs will be effective and deliver improved outcomes for the community.

City Growth and Development

This division is responsible for making our community's cultural, economic and built environment better and safer now and for the future.

It leads Statutory Planning, planning and building solutions, the impacts of new development and changes in land use, and the protection of Port Phillip's character and heritage.

It supports economic growth in the municipality through culture, activation and promotion of the many unique places in the City of Port Phillip including the declaration of St Kilda as Victoria's first Live Music Precinct.

It incorporates placemaking, planning legislation, urban design, and heritage developing the strategies for our future City.

It champions a sustainable future for the City through strategies, community programs and infrastructure.

It leads the delivery of transport projects that make it easy for people to move around in a way that is safe and suits them as our City grows.

It leads the program delivery of Fishermans Bend, Australia's largest urban renewal area.

It focuses on services that ensure community safety and amenity throughout the City.

And it delivers Council's Festivals program and manages the Esplanade Market.

Operations and Infrastructure

The Operations and Infrastructure division provides asset management, infrastructure management and maintenance, project delivery and financial support to the organisation. We work with our community and other stakeholders to build, maintain and manage our City's infrastructure, deliver quality services and projects all retaining the unique look and feel of our parks, villages and streets. We incorporate environmental sustainability into our practices, and ensure that our impact is reduced through new initiatives to maintain our City and our assets leaving the City in a better place for our community.

Our team works across 4 departments. Our staff aim to provide the best customer experience to our residents and visitors with each interaction. Not only does this include when residents contact us for a request, but also when walking down the street, into our parks, Council facilities and onto our foreshore.

The Division's priorities include getting the most from our investment in assets, delivering high quality services and ensuring the financial sustainability of Council.

Governance & Organisational Performance

The division provides governance, corporate planning, enterprise portfolio management office, risk and assurance and stakeholder engagement functions to support service delivery.

Delivers a broad range of services including advice on governance issues, Council meetings, Council elections, administrative support to Councillors, Freedom of Information as well as Privacy.

Manages Council's strategic management of business enterprise risks, compliance, insurance, assurance and business continuity frameworks.

Leads the initiation, development and delivery of complex or strategic projects identified by the Executive Leadership Team that typically require cross organisation focus and partnership, to effectively respond to the complex authorising environment and deliver agreed benefits to the community and/or organisation, including but not limited to redevelopment projects (St Kilda Triangle, St Kilda Marina), policy and program reviews, changes and development.

Organisational Capability and Experience

The division provides oversight for customer experience and transformation, workforce management, culture and safety, digital and technology services, and South Melbourne Market operations.

Responsible for embedding a customer-centric mindset and across the organisation, improving customer experience, and making it easier for our customers and staff to adapt to change.

Enables an employee experience where our people feel welcomed, safe, informed and equipped to contribute and perform at their best.

Design the technology approach for the organisation, manage all core applications and cyber security, provide data insights and reporting, maintain Council's records and ensure compliance with data retention, and deliver IT solutions and continuous improvement.

Manages all elements of South Melbourne Market operations including marketing, customer experience, licensing, and business development.

2.2.2 Summary of income / revenue, expenses, assets and capital expenses by program

| | | | | \$'000 | |
|---|--------------------|----------------|-----------------------|---|------------------|
| | Income/ Revenue | Expenses | Surplus/ [Deficit] | Grants included in income/ revenue | Total Assets |
| 2024 | | | | | |
| Governance and Organisational Performance | 172 | 8,307 | (8,135) | - | 117,810 |
| Organisational Capability and Experience | 11,959 | 30,831 | (18,872) | - | 437,244 |
| Community Wellbeing and Inclusion | 15,594 | 44,994 | (29,400) | 6,424 | 638,103 |
| Operations and Infrastructure | 182,543 | 123,655 | 58,888 | 7,724 | 1,753,671 |
| City Growth and Development | 52,138 | 48,556 | 3,582 | 687 | 688,619 |
| | 262,406 | 256,343 | 6,063 | 14,835 | 3,635,447 |
| 2023* | | | | | |
| Governance and Organisational Performance | 161 | 7,201 | (7,040) | - | 115,779 |
| Organisational Capability and Experience | 11,376 | 28,229 | (16,853) | 59 | 453,847 |
| Community Wellbeing and Inclusion | 16,300 | 40,808 | (24,508) | 7,099 | 656,077 |
| Operations and Infrastructure | 171,403 | 105,384 | 66,019 | 8,538 | 1,694,255 |
| City Growth and Development | 55,085 | 48,697 | 6,388 | 2,247 | 782,899 |
| | 254,325 | 230,319 | 24,006 | 17,943 | 3,702,857 |

* 2023 figures have been restated to reflect the organisational structure as at 30 June 2024.

Note 3 Funding for the delivery of our services**3.1 Rates and charges**

Council uses CIV (Capital Improved Value) as the basis of valuation for rating purposes of all properties within the municipal district. The CIV of a property is the value of the property including both land and all improvements.

The valuation base used to calculate general rates for 2023/2024 was \$75.0 billion (2022/2023 was \$74.7 billion).

| | \$'000 | |
|--|----------------|----------------|
| | 2024 | 2023 |
| General Rates | 130,264 | 125,013 |
| Cultural and Recreation Land | 182 | 183 |
| Waste management charge | 14,499 | 13,559 |
| Special rates and charges | 873 | 677 |
| Special rates and charges applied | (931) | (732) |
| Supplementary rates and rate adjustments | 591 | 1,349 |
| Interest on rates and charges | 592 | 587 |
| Total rates and charges | 146,070 | 140,636 |

The date of the latest general revaluation of land for rating purposes within the municipal district was 1 January 2023 and this valuation was applied to the rating year commencing 1 July 2023.

Annual rates and charges are recognised as revenues when Council issues annual rates notices. Supplementary rates are recognised when a valuation and reassessment is completed and a supplementary rates notice issued.

3.2 Statutory fees and fines

| | \$'000 | |
|---------------------------------------|---------------|---------------|
| | 2024 | 2023 |
| Parking fines and parking permits | 19,468 | 18,789 |
| Infringements and costs | 256 | 312 |
| Court recoveries | 51 | 31 |
| Town planning fees | 1,520 | 1,784 |
| Land information certificates | 271 | 224 |
| Permits | 1,912 | 1,839 |
| Total statutory fees and fines | 23,478 | 22,979 |

Statutory fees and fines (including parking fees and fines) are recognised as revenue when the service has been provided, the payment is received, or when the penalty has been applied, whichever first occurs.

3.3 User fees

| | \$'000 | |
|---|---------------|---------------|
| | 2024 | 2023 |
| Parking fees | 20,894 | 19,106 |
| Aged and health services | 480 | 439 |
| Leisure centre and recreation | 912 | 929 |
| Child care/children's programs | 8,987 | 9,105 |
| Registration and other permits | 6,741 | 7,119 |
| Building services | 966 | 1,043 |
| Waste management services | 314 | 284 |
| Markets | 717 | 745 |
| Towing | 890 | 819 |
| Other fees and charges | 336 | 228 |
| Total user fees | 41,237 | 39,817 |
| User fees by timing of revenue recognition | | |
| User fees recognised over time | - | - |
| User fees recognised at a point in time | 41,047 | 39,817 |
| Total user fees | 41,047 | 39,817 |

User fees are recognised as revenue at a point in time, or over time, when (or as) the performance obligation is satisfied. Recognition is based on the underlying contractual terms.

3.4 Funding from other levels of government

| | \$'000 | |
|--|---------------|---------------|
| | 2024 | 2023 |
| Grants were received in respect of the following : | | |
| Summary of grants | | |
| Commonwealth funded grants | 3,744 | 7,208 |
| State funded grants | 11,091 | 10,735 |
| Total grants received | 14,835 | 17,943 |
| a) Operating Grants | | |
| Recurrent – Commonwealth Government | | |
| Aged care | 210 | 242 |
| Community health | 291 | 445 |
| General home care | 2,447 | 2,240 |
| Recreation | 44 | 69 |
| Financial Assistance Grants | 145 | 3,809 |
| Recurrent – State Government | | |
| Aged care | 218 | 11 |
| Building | 276 | - |
| Community health | 60 | 125 |
| Family and children | 1,236 | 1,156 |
| General home care | 515 | 603 |
| Libraries | 755 | 767 |
| Maternal and child health | 876 | 846 |
| Other | 439 | 687 |
| Recreation | 76 | 45 |
| School crossing supervisors | 206 | 199 |
| Total recurrent operating grants | 7,794 | 11,244 |
| Non-recurrent – Commonwealth Government | | |
| Community health | 11 | 13 |
| Family and children | 40 | 55 |
| Other | 3 | 30 |
| Non-recurrent – State Government | | |
| Building | - | 176 |
| Community health | 60 | 468 |
| Family and children | 25 | 133 |
| General home care | - | 107 |
| Libraries | - | 22 |
| Maternal and Child Health | 99 | - |
| Other | 496 | 1,339 |
| Parks and Streetscapes | 25 | 1,072 |
| Recreation | - | 671 |
| Sustainability | 387 | 321 |
| Total non-recurrent operating grants | 1,146 | 4,407 |
| Total operating grants | 8,940 | 15,651 |

Operating grants decreased due to the prepayment of \$3.1 million 2023/24 Financial Assistance Grant allocation in 2022/23. Additionally, we received \$2.04 million in non-recurrent funding for graffiti management and beach renourishment in the prior year.

| | \$'000 | |
|--|--------------|--------------|
| | 2024 | 2023 |
| b) Capital Grants | | |
| Recurrent – Commonwealth Government | | |
| Roads to recovery | 278 | 278 |
| Total recurrent capital grants | 278 | 278 |
| Non-recurrent – Commonwealth Government | | |
| Building | 1,505 | - |
| Footpath and cycleway | 420 | - |
| Other | 22 | - |
| Parks and Streetscapes | 3,377 | - |
| Roads | 19 | 28 |
| Non-recurrent – State Government | | |
| Building | 167 | 1,111 |
| Footpath and cycleway | - | 150 |
| Other | - | - |
| Parks and streetscapes | 6 | 542 |
| Recreation | 101 | 3 |
| Roads | - | 180 |
| Total non-recurrent capital grants | 5,617 | 2,014 |
| Total capital grants | 5,895 | 2,292 |

c) Recognition of grant income

Before recognising funding from government grants as revenue the Council assesses whether there is a contract that is enforceable and has sufficiently specific performance obligations in accordance with *AASB 15 Revenue from Contracts with Customers*. When both these conditions are satisfied, the Council:

- identifies each performance obligation relating to revenue under the contract/agreement
- determines the transaction price
- recognises a contract liability for its obligations under the agreement
- recognises revenue as it satisfies its performance obligations, at the time or over time when services are rendered.

Where the contract is not enforceable and/or does not have sufficiently specific performance obligations, the Council applies *AASB 1058 Income for Not-for-Profit Entities*.

Grant revenue with sufficiently specific performance obligations is recognised over time as the performance obligations specified in the underlying agreement are met. Where performance obligations are not sufficiently specific, grants are recognised on the earlier of receipt or when an unconditional right to receipt has been established. Grants relating to capital projects are generally recognised progressively as the capital project is completed. The following table provides a summary of the accounting framework under which grants are recognised.

| Income recognised under AASB 1058 Income of Not-for-Profit Entities | | |
|---|---------------|---------------|
| General purpose | 1,482 | 4,151 |
| Specific purpose grants to acquire non-financial assets | 3,437 | 2,419 |
| Other specific purpose grants | 6,422 | 7,559 |
| Revenue recognised under AASB 15 Revenue from Contracts with Customers | | |
| Specific purpose grants | 3,494 | 3,814 |
| | 14,835 | 17,943 |

| | \$'000 | |
|---|--------------|--------------|
| | 2024 | 2023 |
| (d) Unspent grants received on condition that they be spent in a specific manner | | |
| Operating | | |
| Balance at start of year | 5,287 | 3,712 |
| Received during the financial year and remained unspent at balance date | 676 | 4,441 |
| Received in prior years and spent during the financial year | (4,494) | (2,866) |
| Balance at year end | 1,469 | 5,287 |
| Capital | | |
| Balance at start of year | 6,187 | 5,298 |
| Received during the financial year and remained unspent at balance date | 3,150 | 2,400 |
| Received in prior years and spent during the financial year | (2,988) | (1,511) |
| Balance at year end | 6,349 | 6,187 |

Unspent grants are determined and disclosed on a cash basis.

3.5 Contributions

| | \$'000 | |
|--|--------------|--------------|
| | 2024 | 2023 |
| Monetary | 2,277 | 4,453 |
| Non-monetary | 1,674 | 1,166 |
| Total contributions | 3,951 | 5,619 |
| Contributions of non-monetary assets were received in relation to the following asset classes: | | |
| Land | 1,500 | - |
| Other infrastructure | 19 | 1,016 |
| Heritage plant and equipment | 155 | 150 |
| Total non-monetary contributions | 1,674 | 1,166 |

Monetary and non monetary contributions are recognised as revenue when Council obtains control over the contributed asset.

3.6 Net gain / (loss) on disposal of property, infrastructure, plant and equipment

| | \$'000 | |
|---|----------------|--------------|
| | 2024 | 2023 |
| Proceeds of sale | 130 | 271 |
| Written down value of assets disposed | (8,259) | (1,108) |
| Total net gain / (loss) on disposal of property, infrastructure, plant and equipment | (8,129) | (837) |

The profit or loss on sale of an asset is determined when control of the asset has passed to the buyer.

3.7 Other income

| | \$'000 | |
|---------------------------|---------------|---------------|
| | 2024 | 2023 |
| Interest | 7,396 | 4,699 |
| Property rental* | 13,230 | 12,793 |
| Other rent | 7,619 | 7,092 |
| Other | 4,590 | 2,747 |
| Total other income | 32,835 | 27,331 |

Interest is recognised as it is earned.

Other income is measured at the fair value of the consideration received or receivable and is recognised when Council gains control over the right to receive the income.

* Property rental includes the non-cash adjustment for rental subsidies provided by Council to community groups. This is offset by the subsidised rent expenditure reported in Other expenses (Note 4.7).

Note 4 The cost of delivering services**4.1 Employee costs**

| | \$'000 | |
|------------------------------------|----------------|---------------|
| | 2024 | 2023 |
| (a) Employee costs | | |
| Wages and salaries | 77,045 | 69,633 |
| WorkCover* | 2,133 | 1,212 |
| Casual, temporary and agency staff | 8,555 | 9,049 |
| Superannuation | 9,644 | 8,368 |
| Fringe benefits tax | 263 | 274 |
| Annual and long service leave | 9,342 | 9,250 |
| Cessation of service costs | 1,678 | - |
| Other | 806 | 373 |
| Total employee costs | 109,466 | 98,159 |

* WorkCover increase was largely due to increased Local Government sector workcover industry rates which impacted the premium paid in 2023/24.

(b) Superannuation

Council made contributions to the following funds:

| Defined benefit fund | | |
|--|--------------|--------------|
| Employer contributions to Local Authorities Superannuation Fund (Vision Super) | 257 | 301 |
| | 257 | 301 |
| Employer contributions payable at reporting date. | - | - |
| Accumulation funds | | |
| Employer contributions to Local Authorities Superannuation Fund (Vision Super) | 4,435 | 4,205 |
| Employer contributions - other funds | 4,952 | 3,862 |
| | 9,387 | 8,067 |
| Employer contributions payable at reporting date. | - | - |

Contributions made exclude amounts accrued at balance date. Refer to note 9.3 for further information relating to Council's superannuation obligations.

4.2 Materials and services

| | \$'000 | |
|--|---------------|---------------|
| | 2024 | 2023 |
| Waste management contracts | 14,397 | 15,683 |
| Maintenance and construction contracts | 14,009 | 13,932 |
| Parks and gardens contract | 12,046 | 10,351 |
| Consultants | 9,175 | 8,901 |
| Family and community support contracts | 5,846 | 6,308 |
| Parking administration contracts | 6,309 | 6,544 |
| Building and general maintenance | 5,524 | 4,893 |
| Office administration | 5,913 | 4,798 |
| Information technology | 5,659 | 5,120 |
| Utilities | 2,995 | 3,037 |
| Cleaning contract | 4,421 | 4,101 |
| Insurance | 2,620 | 2,207 |
| Security | 2,049 | 1,986 |
| Other contract payments | 974 | 1,404 |
| Total materials and services | 91,937 | 89,265 |

4.3 Depreciation

| | \$'000 | |
|---------------------------|---------------|---------------|
| | 2024 | 2023 |
| Property | 5,868 | 4,444 |
| Plant and equipment | 3,779 | 3,566 |
| Infrastructure | 13,510 | 12,114 |
| Total depreciation | 23,157 | 20,124 |

Refer to note 5.7 and 6.2 for a more detailed breakdown of depreciation and amortisation charges and accounting policy.

4.4 Depreciation - Right of use assets

| | \$'000 | |
|---|--------------|------------|
| | 2024 | 2023 |
| Vehicles | 1,374 | 383 |
| Property, Plant & Equipment | 95 | 314 |
| Total Depreciation - Right of use assets | 1,469 | 697 |

4.5 Allowance for impairment losses

| | \$'000 | |
|--|---------------|---------------|
| | 2024 | 2023 |
| Parking fine debtors | 3,399 | 4,145 |
| Other debtors | (52) | - |
| Total allowance for impairment losses | 3,347 | 4,145 |
| Movement in allowance for impairment losses in respect of debtors | | |
| Balance at the beginning of the year | 33,047 | 30,111 |
| New allowances recognised during the year | 5,712 | 7,630 |
| Amounts already allowed for and written off as uncollectible | (172) | (1,276) |
| Amounts allowed for but recovered during the year | (3,125) | (3,418) |
| Balance at end of year | 35,462 | 33,047 |

An allowance for impairment losses in respect of debtors is recognised based on an expected credit loss model. This model considers both historic and forward looking information in determining the level of impairment.

4.6 Finance costs – leases

| | \$'000 | |
|------------------------------------|------------|-----------|
| | 2024 | 2023 |
| Interest – lease liabilities | 464 | 47 |
| Total finance cost – leases | 464 | 47 |

4.7 Other expenses

| | \$'000 | |
|---|---------------|---------------|
| | 2024 | 2023 |
| Contributions and donations* | 13,010 | 12,496 |
| Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals | 99 | 86 |
| Auditors' remuneration - Internal | 194 | 169 |
| Councillors' allowances | 485 | 435 |
| Operating lease rentals | 521 | 413 |
| Bank charges | 590 | 470 |
| Catering costs | 192 | 193 |
| Subscriptions | 916 | 662 |
| Other | 2,339 | 2,097 |
| Total other expenses | 18,346 | 17,021 |

* Contributions and donations includes the non-cash adjustment for subsidised rent expenditure- the cost of rental subsidies provided by Council to community groups. This is offset by the subsidised rent income reported in Other income (Note 3.7).

Note 5 Investing in and financing our operations**5.1 Financial assets**

| | \$'000 | |
|---|----------------|----------------|
| | 2024 | 2023 |
| (a) Cash and cash equivalents | | |
| Cash on hand | 4 | 4 |
| Cash at bank | 19,208 | 6,433 |
| Term deposits | - | 10,000 |
| Total cash and cash equivalents | 19,212 | 16,437 |
| (b) Other financial assets | | |
| Current | | |
| Term deposits | 112,500 | 118,500 |
| Total current other financial assets | 112,500 | 118,500 |
| Non-Current | | |
| Term deposits | 12,995 | 14,989 |
| Shares in Municipal Associations Purchasing Scheme (MAPS) | 5 | 5 |
| Total non-current other financial assets | 13,000 | 14,994 |
| Total other financial assets | 125,500 | 133,494 |
| Total cash and cash equivalents and other financial assets | 144,712 | 149,931 |

Cash and cash equivalents include cash on hand, deposits at call, and other highly liquid investments with original maturities of three months or less, net of outstanding bank overdrafts.

Other financial assets are valued at fair value, at balance date. Term deposits are measured at original cost. Any unrealised gains and losses on holdings at balance date are recognised as either a revenue or expense.

Other financial assets include term deposits and those with original maturity dates of three to 12 months are classified as current, whilst term deposits with maturity dates greater than 12 months are classified as non-current.

\$'000

| | 2024 | 2023 |
|--|---------------|---------------|
| (c) Trade and other receivables | | |
| Current | | |
| Statutory receivables | | |
| Rate debtors | 27,570 | 23,731 |
| Infringement debtors | 42,547 | 38,869 |
| Allowance for expected credit loss - infringements | (35,196) | (32,645) |
| Net GST receivable | 1,819 | 2,141 |
| Non statutory receivables | | |
| Other debtors | 2,178 | 3,393 |
| Allowance for expected credit loss - other debtors | (266) | (401) |
| Total current trade and other receivables | 38,652 | 35,088 |
| Non current | | |
| Non statutory receivables | | |
| Other debtors | 588 | 567 |
| Total non-current trade and other receivables | 588 | 567 |
| Total trade and other receivables | 39,240 | 35,655 |
| Short-term receivables are carried at invoice amount. An allowance for expected credit losses is recognised based on past experience and other objective evidence of expected losses. Long-term receivables are carried at amortised cost using the effective interest rate method. | | |
| d) Ageing of Receivables | | |
| The ageing of the Council's trade & other receivables (excluding statutory receivables) that are not impaired was: | | |
| Current (not yet due) | 720 | 610 |
| Past due by up to 30 days | 85 | 418 |
| Past due between 31 and 180 days | 18 | 381 |
| Past due between 181 and 365 days | 38 | 129 |
| Past due by more than 1 year | 181 | 507 |
| Total trade and other receivables | 1,042 | 2,045 |
| e) Ageing of individually impaired Receivables | | |
| At balance date, other debtors representing financial assets with a nominal value of \$1.72 million (2023: \$1.92 million) were impaired. The amount of the allowance raised against these debtors was \$0.26 million (2023: \$0.40 million). They individually have been impaired as a result of their doubtful collection. Many of the long outstanding past due amounts have been lodged with Council's debt collectors or are on payment arrangements. | | |
| The ageing of receivables of debtor balances that have been individually determined as impaired at reporting date was: | | |
| Current (not yet due) | - | - |
| Past due by up to 30 days | - | 10 |
| Past due between 31 and 180 days | 1,214 | 955 |
| Past due between 181 and 365 days | 152 | 255 |
| Past due by more than 1 year | 358 | 695 |
| Total trade and other receivables | 1,724 | 1,915 |
| (f) Contract assets | | |
| Contract assets | 5,346 | 3,391 |
| Total contract assets | 5,346 | 3,391 |

Contract assets are recognised when Council has transferred goods or services to the customer but where Council is yet to establish an unconditional right to consideration.

5.2 Non-financial assets

| | \$'000 | |
|---------------------------|--------------|--------------|
| | 2024 | 2023 |
| (a) Other assets | | |
| Prepayments | 3,325 | 4,864 |
| Deposit land* | 3,880 | - |
| Total other assets | 7,205 | 4,864 |

* Other assets include a prepaid deposit of \$3.88 million for strategic land purchase for future public open space in Port Melbourne. This will be settled in 2024/25.

5.3 Payables, trust funds and deposits and contract and other liabilities

| | \$'000 | |
|---|--------------|---------------|
| | 2024 | 2023 |
| (a) Trade and other payables | | |
| Current | | |
| Trade payables | 9,332 | 11,537 |
| Accrued expenses | 169 | 222 |
| Total current trade and other payables | 9,501 | 11,759 |
| (b) Trust funds and deposits | | |
| Refundable deposits | 971 | 892 |
| Fire Services Levy | 916 | 1,053 |
| Other refundable deposits | 4,737 | 5,016 |
| Total current trust funds and deposits | 6,624 | 6,961 |
| (c) Contract and other liabilities | | |
| Contract liabilities | | |
| Current | | |
| Grants received in advance - operating | 1,982 | 1,396 |
| Other | 830 | 1,168 |
| Total contract liabilities | 2,812 | 2,564 |
| Other liabilities | | |
| Current | | |
| Deferred capital grants | - | - |
| Total other liabilities | - | - |
| Total contract and other liabilities | 2,812 | 2,564 |

Trust funds and deposits

Amounts received as deposits and retention amounts controlled by Council are recognised as trust funds until they are returned, transferred in accordance with the purpose of the receipt, or forfeited. Trust funds that are forfeited, resulting in council gaining control of the funds, are to be recognised as revenue at the time of forfeit.

Contract liabilities

Contract liabilities reflect consideration received in advance from customers in respect of government funding, rent in advance and prepaid fees. Contract liabilities are derecognised and recorded as revenue when promised goods and services are transferred to the customer. Refer to Note 3.

Purpose and nature of items*Refundable deposits*

Deposits are taken by council as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities.

Fire Service Levy

Council is the collection agent for fire services levy on behalf of the State Government. Council remits amounts received on a quarterly basis. Amounts disclosed here will be remitted to the state government in line with that process.

Other refundable deposits

Other deposits are taken by council as a form of surety in varying circumstances, including stallholder bonds, permits and fellowship grants.

5.4 Provisions

| | | | \$'000 |
|---|---------------|------------|---------------|
| | Employee | Other | Total |
| 2024 | | | |
| Balance at beginning of the financial year | 19,774 | 407 | 20,181 |
| Additional provisions | 11,635 | - | 11,635 |
| Amounts used | (8,823) | (49) | (8,872) |
| Change in the discounted amount arising because of time and the effect of any change in the discount rate | (590) | - | (590) |
| Balance at the end of the financial year | 21,996 | 358 | 22,354 |
| Provisions-current | 19,585 | 152 | 19,737 |
| Provisions-non-current | 2,411 | 206 | 2,617 |
| 2023 | | | |
| Balance at beginning of the financial year | 19,611 | 480 | 20,091 |
| Additional provisions | 9,297 | - | 9,297 |
| Amounts used | (8,893) | (73) | (8,966) |
| Change in the discounted amount arising because of time and the effect of any change in the discount rate | (241) | - | (241) |
| Balance at the end of the financial year | 19,774 | 407 | 20,181 |
| Provisions-current | 17,854 | 201 | 18,055 |
| Provisions-non-current | 1,920 | 206 | 2,126 |

| | | | \$'000 |
|--|---------------|---------------|--------|
| | 2024 | 2023 | |
| (a) Employee Provisions | | | |
| Current provisions expected to be wholly settled within 12 months | | | |
| Annual leave | 5,363 | 4,988 | |
| Long service leave | 8,889 | 9,284 | |
| Retirement gratuity | 9 | 10 | |
| Redundancies | 2,000 | - | |
| Other | 381 | 510 | |
| | 16,642 | 14,792 | |
| Current provisions expected to be wholly settled after 12 months | | | |
| Annual leave | 2,860 | 2,977 | |
| Retirement gratuity | 83 | 85 | |
| | 2,943 | 3,062 | |
| Total current employee provisions | 19,585 | 17,854 | |

| | \$'000 | |
|---|---------------|---------------|
| | 2024 | 2023 |
| Non-current | | |
| Long service leave | 2,411 | 1,920 |
| Total non-current employee provisions | 2,411 | 1,920 |
| Aggregate carrying amount of employee benefits | | |
| Current | 19,585 | 17,854 |
| Non-current | 2,411 | 1,920 |
| Total aggregate carrying amount of employee provisions | 21,996 | 19,774 |

The calculation of employee costs and benefits includes all relevant on-costs and are calculated as follows at reporting date.

Annual leave

A liability for annual leave is recognised in the provision for employee benefits as a current liability because the Council does not have an unconditional right to defer settlement of the liability. Liabilities for annual leave are measured at:

- nominal value if the Council expects to wholly settle the liability within 12 months
- present value if the Council does not expect to wholly settle within 12 months.

Liabilities that are not expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits as current liabilities, measured at the present value of the amounts expected to be paid when the liabilities are settled using the remuneration rate expected to apply at the time of settlement.

Long service leave

Liability for long service leave (LSL) is recognised in the provision for employee benefits. Unconditional LSL is disclosed as a current liability as the Council does not have an unconditional right to defer settlement. Unconditional LSL is measured at nominal value if expected to be settled within 12 months or at present value if not expected to be settled within 12 months. Conditional LSL that has been accrued, where an employee is yet to reach a qualifying term of employment, is disclosed as a non-current liability and measured at present value.

Key assumptions:

| | | |
|-----------------|-------|-------|
| - discount rate | 4.35% | 4.06% |
| - inflation | 4.45% | 4.35% |

(b) Other Provisions

Current

| | | |
|-------------------------|------------|------------|
| Council rates waivers** | 152 | 201 |
| | 152 | 201 |

Non Current

| | | |
|---|------------|------------|
| Workcover MAV insurance scheme shortfall* | 206 | 206 |
| | 206 | 206 |

| | | |
|-------------------------------|------------|------------|
| Total Other Provisions | 358 | 407 |
|-------------------------------|------------|------------|

* Council was a participant in the MAV self insurance WorkCare scheme. The agreement states that each participant is liable for contributions to the Scheme to the extent of their share of any shortfall in the provision and such liability shall continue until June 2027 whether or not the participant remained a participant in future insurance years. The scheme ceased however we were advised in June 2020 of a funding shortfall and provided for an initial \$1.499 million, and a further \$0.24 million in 2021/22 which has been drawn down on as the fund is wound up. No additional provision has been raised in 2022/23 or at 30 June 2024.

**In 2021/22 Council endorsed a rates hardship waiver program due to the COVID-19 pandemic. The policy enables ratepayers to apply for waivers retrospectively therefore Councils obligation to pay will continue into 2024/25 financial year. An initial \$0.2 million provision was recognised in 2022/23.

5.5 Financing arrangements

| | \$'000 | |
|--|--------------|--------------|
| | 2024 | 2023 |
| The Council has the following funding arrangements in place as at 30 June 2024 | | |
| Bank overdraft | 1,500 | 1,500 |
| Credit card facilities | 167 | 167 |
| Purchasing card facilities | 2,000 | 2,000 |
| Total facilities | 3,667 | 3,667 |
| Used facilities | 30 | 83 |
| Unused facilities | 3,637 | 3,584 |

5.6 Commitments

The Council has entered into the following commitments. Commitments are not recognised in the Balance Sheet. Commitments are disclosed at their nominal value and presented inclusive of the GST payable.

a) Commitments for expenditure

| | \$'000 | | | | |
|--|--------------------------|--|---|-----------------------|----------------|
| | Not later than 1 year | Later than 1 year and not later than 2 years | Later than 2 years and not later than 5 years | Later than 5 years | Total |
| 2024 | | | | | |
| Operating | | | | | |
| Garbage collection and recycling | 22,057 | 17,351 | 48,595 | 15,183 | 103,186 |
| Open space management | 13,390 | 10,284 | 1,828 | - | 25,502 |
| Building maintenance | 5,653 | 5,220 | 9,757 | - | 20,630 |
| Operational services | 3,240 | 2,652 | 3,383 | - | 9,275 |
| Community Services | 4,608 | 2,375 | 2,218 | - | 9,201 |
| Computers and technology | 4,845 | 3,798 | 153 | - | 8,796 |
| Cleaning contracts for council buildings | 2,439 | 544 | - | - | 2,983 |
| Consultancies | 669 | 261 | 20 | - | 950 |
| Total | 56,901 | 42,485 | 65,954 | 15,183 | 180,523 |
| Capital | | | | | |
| Parks, open spaces & streetscapes* | 41,652 | 761 | 28 | - | 42,441 |
| Buildings | 4,818 | 539 | 6 | - | 5,363 |
| Roads | 675 | 74 | 50 | 27 | 826 |
| Plant, machinery and equipment | 300 | 186 | 186 | 49 | 721 |
| Total | 47,445 | 1,560 | 270 | 76 | 49,351 |
| TOTAL | 104,346 | 44,045 | 66,224 | 15,259 | 229,874 |

* Includes the settlement amount of \$34.927 million for the strategic open space land purchase in Port Melbourne. A deposit of \$3.88 million was paid in 2023/24. Refer note 5.2(a).

\$'000

| | Not later than 1 year | Later than 1 year and not later than 2 years | Later than 2 years and not later than 5 years | Later than 5 years | Total |
|--|--------------------------|--|---|-----------------------|----------------|
| 2023 | | | | | |
| Operating | | | | | |
| Garbage collection and recycling | 23,018 | 19,548 | 30,468 | 30,303 | 103,337 |
| Open space management | 10,681 | 51 | 102 | 102 | 10,936 |
| Computers and technology | 5,890 | 4,227 | 3,939 | 113 | 14,169 |
| Building maintenance | 5,243 | 4,694 | 8,610 | 4,262 | 22,809 |
| Operational services | 4,815 | 3,910 | 6,317 | 1,704 | 16,746 |
| Community Services | 3,447 | 2,344 | 1,267 | - | 7,058 |
| Cleaning contracts for council buildings | 1,595 | 1,220 | 1,522 | - | 4,337 |
| Consultancies | 636 | 206 | 106 | - | 948 |
| Total | 55,325 | 36,200 | 52,331 | 36,484 | 180,340 |
| Capital | | | | | |
| Buildings | 5,464 | 2,346 | 14 | - | 7,824 |
| Parks, open spaces & streetscapes | 1,486 | 120 | - | - | 1,606 |
| Roads | 277 | 38 | - | - | 315 |
| Plant, machinery and equipment | 414 | 34 | - | - | 448 |
| Total | 7,641 | 2,538 | 14 | - | 10,193 |
| TOTAL | 62,966 | 38,738 | 52,345 | 36,484 | 190,533 |

b) Operating lease receivables

The Council has entered into leases and licences for some of the property it owns or controls as a Committee of Management for crown land. Properties used for commercial purpose are held under leases which have varying terms. Long term leases usually reflect significant private investment in the buildings on the land. Most leases include an annual rental increase and periodical reviews to market. Council also enters into licence agreements with stallholders at the South Melbourne Market.

Future undiscounted minimum rentals receivables under non-cancellable operating leases are as follows:

| | \$'000 | |
|---|----------------|----------------|
| | 2024 | 2023 |
| Not later than one year | 12,010 | 10,703 |
| Later than one year and not later than five years | 35,154 | 35,364 |
| Later than five years | 71,204 | 64,855 |
| TOTAL | 118,368 | 110,922 |

5.7 Leases

At inception of a contract, all entities would assess whether a contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration. To identify whether a contract conveys the right to control the use of an identified asset, it is necessary to assess whether:

- The contract involves the use of an identified asset;
- The customer has the right to obtain substantially all of the economic benefits from use of the asset throughout the period of use; and
- The customer has the right to direct the use of the asset.

This policy is applied to contracts entered into, or changed, on or after 1 July 2019.

As a lessee, Council recognises a right-of-use asset and a lease liability at the lease commencement date. The right-of-use asset is initially measured at cost which comprises the initial amount of the lease liability adjusted for:

- any lease payments made at or before the commencement date less any lease incentives received; plus
- any initial direct costs incurred; and
- an estimate of costs to dismantle and remove the underlying asset or to restore the underlying asset or the site on which it is located.

The right-of-use asset is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the right-of-use asset or the end of the lease term. The estimated useful lives of right-of-use assets are determined on the same basis as those of property, plant and equipment. In addition, the right-of-use asset is periodically reduced by impairment losses, if any, and adjusted for certain measurements of the lease liability.

The lease liability is initially measured at the present value of the lease payments that are not paid at the commencement date, discounted using the interest rate implicit in the lease or, if that rate cannot be readily determined, an appropriate incremental borrowing rate. Generally, Council uses an appropriate incremental borrowing rate as the discount rate.

Lease payments included in the measurement of the lease liability comprise the following:

- Fixed payments
- Variable lease payments that depend on an index or a rate, initially measured using the index or rate as at the commencement date;
- Amounts expected to be payable under a residual value guarantee; and
- The exercise price under a purchase option that Council is reasonably certain to exercise, lease payments in an optional renewal period if Council is reasonably certain to exercise an extension option, and penalties for early termination of a lease unless Council is reasonably certain not to terminate early.

When the lease liability is remeasured in this way, a corresponding adjustment is made to the carrying amount of the right-of-use asset, or is recorded in profit or loss if the carrying amount of the right-of-use asset has been reduced to zero.

Under *AASB 16 Leases*, Council as a not-for-profit entity has elected not to measure right-of-use assets at initial recognition at fair value in respect of leases that have significantly below-market terms.

| | | | | \$'000 |
|--------------------------------|--------------|----------|------------------------|--------------|
| | Vehicles | Property | Plant and Equipment | Total |
| Right-of-Use Assets | | | | |
| Balance at 1 July 2023 | 419 | 12 | 317 | 748 |
| Additions* | 7,839 | - | 27 | 7,866 |
| Disposals | (16) | - | - | (16) |
| Depreciation charge | (1,374) | (12) | (83) | (1,469) |
| Balance at 30 June 2024 | 6,868 | - | 261 | 7,129 |

| | \$'000 | |
|--|--------------|------------|
| | 2024 | 2023 |
| Lease Liabilities | | |
| Maturity analysis – contractual undiscounted cash flows | | |
| Less than one year | 1,659 | 441 |
| One to five years | 5,622 | 394 |
| More than five years | 1,345 | - |
| Total undiscounted lease liabilities as at 30 June 2024 | 8,626 | 835 |
| Lease liabilities included in the Balance Sheet at 30 June 2024: | | |
| Current | 1,230 | 413 |
| Non-current | 6,082 | 366 |
| Total lease liabilities | 7,312 | 779 |

* Significant increase in right-of-use vehicle assets this financial year due to the first time recognition of trucks under the new Waste management contracts, which commenced 1 July 2023.

5.7 Leases

| | \$'000 | |
|--|------------|------------|
| | 2024 | 2023 |
| Short-term and low value leases | | |
| Council has elected not to recognise right-of-use assets and lease liabilities for short-term leases of property and machinery that have a lease term of 12 months or less and leases of low-value assets (individual assets worth less than existing capitalisation thresholds for a like asset up to a maximum of AUD \$5,000), including IT equipment. Council recognises the lease payments associated with these leases as an expense on a straight-line basis over the lease term. | | |
| Expenses relating to: | | |
| Short-term leases | 516 | 402 |
| Leases of low value assets | 5 | 11 |
| Total | 521 | 413 |
| Variable lease payments (not included in measurement of lease liabilities) | | |
| Variable lease payments | 134 | 126 |
| Total | 134 | 126 |

Variable lease payments are those that depend on an index or a rate, for example payments linked to the consumer price index, a benchmark interest rate or changes in market rental rates.

Non-cancellable lease commitments – Short-term and low-value leases

Commitments for minimum lease payments for short-term and low-value leases are payable as follows:

Payable:

| | | |
|---|-----------|------------|
| Within one year | 32 | 200 |
| Later than one year but not later than five years | 34 | 196 |
| Later than 5 years | 8 | 1 |
| Total lease commitments | 74 | 397 |

Note 6 Assets we manage**6.1 Non-current assets classified as held for sale**

| | \$'000 | |
|---|--------------|--------------|
| | 2024 | 2023 |
| Asset at carrying value | 1,202 | 1,202 |
| Total non-current assets classified as held for sale | 1,202 | 1,202 |

Non-current assets classified as held for sale (including disposal groups) are measured at the lower of its carrying amount and fair value less costs of disposal, and are not subject to depreciation. Non-current assets, disposal groups and related liabilities and assets are treated as current and classified as held for sale if their carrying amount will be recovered through a sale transaction rather than through continuing use. This condition is regarded as met only when the sale is highly probable and the asset's sale (or disposal group sale) is expected to be completed within 12 months from the date of classification.

6.2 Property, infrastructure, plant and equipment**Summary of property, infrastructure, plant and equipment**

| | \$'000 | | | | | | | | Carrying amount 30 June 2024 |
|---------------------|---------------------------------|---------------|---------------|-----------------|-----------------|----------------|----------------|---|---------------------------------|
| | Carrying amount 30 June 2023 | Additions | Contributions | Revaluation | Depreciation | Disposal | Transfers | Non current assets classified as held for sale | |
| Land | 2,722,033 | 12 | 2,550 | (101,148) | - | (6,608) | - | - | 2,616,839 |
| Buildings | 274,094 | 3,445 | - | - | (5,868) | (198) | 832 | - | 272,305 |
| Infrastructure | 463,601 | 10,541 | 19 | 20,265 | (13,510) | (1,370) | 2,179 | - | 481,725 |
| Plant and equipment | 33,543 | 3,537 | 155 | - | (3,779) | (66) | 45 | - | 33,435 |
| Work in progress | 13,580 | 16,938 | - | - | - | - | (4,397) | - | 26,121 |
| Total | 3,506,851 | 34,473 | 2,724 | (80,883) | (23,157) | (8,242) | (1,341) | - | 3,430,425 |

Contributions include \$1.67 million (Note 3.5) and \$1.05 million of land reinstated in 2023/24 as it was disposed in prior year in error. Refer to Statement of Changes in Equity.

Summary of work in progress

| | \$'000 | | | | Closing WIP |
|---------------------|---------------|---------------|----------------|----------------|---------------|
| | Opening WIP | Additions | Transfers | Write Offs | |
| Buildings | 5,339 | 7,210 | (832) | (261) | 11,456 |
| Infrastructure | 8,177 | 9,728 | (2,179) | (1,080) | 14,646 |
| Plant and equipment | 64 | - | (45) | - | 19 |
| Total | 13,580 | 16,938 | (3,056) | (1,341) | 26,121 |

| | | | \$'000 |
|---|-----------------------|----------------------------|-------------------|
| | Land – specialised | Buildings – specialised | Total Property |
| (a) Property | | | |
| At fair value 1 July 2023 | 2,722,033 | 582,732 | 3,304,765 |
| Accumulated depreciation at 1 July 2023 | - | (308,638) | (308,638) |
| WDV at beginning of financial year | 2,722,033 | 274,094 | 2,996,127 |
| Movements in fair value | | | |
| Additions | 12 | 3,445 | 3,457 |
| Contributions | 2,550 | - | 2,550 |
| Revaluation | (101,148) | - | (101,148) |
| Disposal | (6,608) | (327) | (6,935) |
| Transfers | - | 832 | 832 |
| Non-current assets classified as held for sale | | - | - |
| | (105,194) | 3,950 | (101,244) |
| Movements in accumulated depreciation | | | |
| Depreciation and amortisation | - | (5,868) | (5,868) |
| Accumulated depreciation of disposals | - | 129 | 129 |
| Revaluation | - | - | - |
| | - | (5,739) | (5,739) |
| At fair value 30 June 2024 | 2,616,839 | 586,682 | 3,203,521 |
| Accumulated depreciation at 30 June 2024 | - | (314,377) | (314,377) |
| Carrying amount | 2,616,839 | 272,305 | 2,889,144 |
| Note – all land and buildings are considered specialised by their nature. | | | |

\$'000

| | Heritage Plant and Equipment | Plant, Machinery and Equipment | Fixtures Fittings and Furniture | Computers and Telecomms | Library Books | Total Plant and Equipment | Total Works in Progress |
|---|------------------------------------|--------------------------------------|---------------------------------------|-------------------------------|------------------|---------------------------------|----------------------------|
| (b) Plant and Equipment | | | | | | | |
| At fair value 1 July 2023 | 23,709 | 11,487 | 2,944 | 2,808 | 7,507 | 48,455 | 13,580 |
| Accumulated depreciation at 1 July 2023 | (236) | (6,442) | (2,156) | (1,235) | (4,843) | (14,912) | - |
| WDV at beginning of financial year | 23,473 | 5,045 | 788 | 1,573 | 2,664 | 33,543 | 13,580 |
| Movements in fair value | | | | | | | |
| Additions | - | 2,334 | 171 | 405 | 627 | 3,537 | 16,938 |
| Contributions | 155 | - | - | - | - | 155 | - |
| Disposal | - | (636) | (358) | (267) | (3,945) | (5,206) | - |
| Write-off | - | - | - | - | - | - | (1,341) |
| Transfers | - | 45 | - | - | - | 45 | (3,056) |
| | 155 | 1,743 | (187) | 138 | (3,318) | (1,469) | 12,541 |
| Movements in accumulated depreciation | | | | | | | |
| Depreciation and amortisation | (237) | (1,805) | (333) | (602) | (802) | (3,779) | - |
| Accumulated depreciation of disposals | | 617 | 356 | 222 | 3,945 | 5,140 | - |
| | (237) | (1,188) | 23 | (380) | 3,143 | 1,361 | - |
| At fair value 30 June 2024 | 23,864 | 13,230 | 2,757 | 2,946 | 4,189 | 46,986 | 26,121 |
| Accumulated depreciation at 30 June 2024 | (473) | (7,630) | (2,133) | (1,615) | (1,700) | (13,551) | - |
| Carrying amount | 23,391 | 5,600 | 624 | 1,331 | 2,489 | 33,435 | 26,121 |

\$'000

| | Roads | Bridges | Footpaths and cycleways | Drainage | Parks, open spaces and streetscapes | Off-street carparks | Other Infrastructure | Total Infrastructure |
|--|----------------|--------------|-------------------------|----------------|-------------------------------------|---------------------|----------------------|----------------------|
| (c) Infrastructure | | | | | | | | |
| At fair value 1 July 2023 | 278,822 | 10,825 | 150,482 | 146,066 | 101,594 | 20,490 | 18,436 | 726,715 |
| Accumulated depreciation at 1 July 2023 | (76,332) | (7,744) | (63,923) | (60,981) | (43,239) | (2,873) | (8,022) | (263,114) |
| WDV at beginning of financial year | 202,490 | 3,081 | 86,559 | 85,085 | 58,355 | 17,617 | 10,414 | 463,601 |
| Movements in fair value | | | | | | | | |
| Additions | 3,459 | - | 1,866 | 446 | 3,243 | 27 | 1,500 | 10,541 |
| Contributions | 19 | - | - | - | - | - | - | 19 |
| Revaluation | - | - | - | 15,495 | 8,769 | - | - | 24,264 |
| Disposal | (826) | - | (426) | (131) | (456) | (401) | (759) | (2,999) |
| Transfers | 507 | - | 2 | 968 | 673 | - | 29 | 2,179 |
| Transfer to other asset class | (1) | - | - | - | 1 | - | - | - |
| | 3,158 | - | 1,442 | 16,778 | 12,230 | (374) | 770 | 34,004 |
| Movements in accumulated depreciation | | | | | | | | |
| Depreciation and amortisation | (4,325) | (122) | (1,974) | (1,050) | (4,858) | (113) | (1,068) | (13,510) |
| Accumulated depreciation of disposals | 417 | - | 263 | 59 | 284 | 74 | 532 | 1,629 |
| Revaluation | - | - | - | (1,572) | (2,427) | - | - | (3,999) |
| | (3,908) | (122) | (1,711) | (2,563) | (7,001) | (39) | (536) | (15,880) |
| At fair value 30 June 2024 | 281,980 | 10,825 | 151,924 | 162,844 | 113,824 | 20,116 | 19,206 | 760,719 |
| Accumulated depreciation at 30 June 2024 | (80,240) | (7,866) | (65,634) | (63,544) | (50,240) | (2,912) | (8,558) | (278,994) |
| Carrying amount | 201,740 | 2,959 | 86,290 | 99,300 | 63,584 | 17,204 | 10,648 | 481,725 |

Acquisition

The purchase method of accounting is used for all acquisitions of assets, being the fair value of assets provided as consideration at the date of acquisition plus any incidental costs attributable to the acquisition. Fair value is the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date. Refer also to note 8.4 for further disclosure regarding fair value assessment.

Where assets are constructed by Council, cost includes all materials used in construction, direct labour, borrowing costs incurred during construction, and an appropriate share of directly attributable variable and fixed overheads.

In accordance with Council's policy, the threshold limits have applied when recognising assets within an applicable asset class and unless otherwise stated are consistent with the prior year.

| | Depreciation Period | Threshold Limit \$'000 |
|--|------------------------|------------------------------|
| Asset recognition thresholds and depreciation periods | | |
| Land and land improvements | | |
| land | - | All |
| land improvements | 10 - 100 years | \$5,000 |
| Buildings | | |
| heritage buildings | 100 years | \$5,000 |
| buildings | 25 - 100 years | \$5,000 |
| building improvements | 100 years | \$5,000 |
| Plant and Equipment | | |
| heritage plant and equipment | 100 years | \$2,000 |
| plant, machinery and equipment | 4 - 7 years | \$2,000 |
| fixtures, fittings and furniture | 5 years | \$2,000 |
| computers and telecommunications | 3 - 6 years | \$2,000 |
| library books | 5 years | All |
| motor vehicles | 5 years | All |
| Infrastructure | | |
| road pavements and seals | 18 - 30 years | \$5,000 |
| road substructure | 100 years | \$5,000 |
| road formation and earthworks | 250 years | \$5,000 |
| road kerb, channel and minor culverts and other | 50 years | \$5,000 |
| bridges deck | 20 - 80 years | \$5,000 |
| bridges substructure | 40 - 100 years | \$5,000 |
| footpaths and cycleways | 40 - 50 years | \$5,000 |
| drainage | 150 years | \$5,000 |
| waste management | 10 years | \$5,000 |
| parks, open space and streetscapes | 10 - 100 years | \$5,000 |
| off street carparks | 100 years | \$5,000 |

Depreciation and amortisation

Buildings, land improvements, plant and equipment, infrastructure, and other assets having limited useful lives are systematically depreciated over their useful lives to the Council in a manner which reflects consumption of the service potential embodied in those assets. Estimates of remaining useful lives and residual values are made on a regular basis with major asset classes reassessed annually. Depreciation rates and methods are reviewed annually.

Where assets have separate identifiable components that are subject to regular replacement, these components are assigned distinct useful lives and residual values and a separate depreciation rate is determined for each component.

Straight line depreciation is charged based on the residual useful life as determined each year.

Depreciation periods used are listed above and are consistent with the prior year unless otherwise stated.

Repairs and maintenance

Where the repair relates to the replacement of a component of an asset and the cost exceeds the capitalisation threshold the cost is capitalised and depreciated. The carrying value of the replaced asset is expensed.

Valuation of land and buildings

Valuation of land and buildings were undertaken by qualified independent valuer Sarah Morrissy AAPI (No 62894) and Benjamin Israel, Assistant Valuer. The valuation of land and buildings is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Specialised land is valued at fair value using site values adjusted for englobo (undeveloped and/or unserviced) characteristics, access rights and private interests of other parties and entitlements of infrastructure assets and services. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Any significant movements in the unobservable inputs for land and land under roads will have a significant impact on the fair value of these assets.

The date and type of the current valuation is detailed in the following table. An index based revaluation was conducted in the current year. This valuation was based on fair value, being market value based on highest and best use permitted. A full revaluation of these assets will be conducted in 2024/25.

Details of the Council's land and buildings and information about the fair value hierarchy as at 30 June 2024 are as follows:

| | \$'000 | | | Date of Valuation | Type of Valuation |
|------------------|---------|---------|------------------|-------------------|-------------------|
| | Level 1 | Level 2 | Level 3 | | |
| Specialised land | - | - | 2,616,839 | Jun-24 | Full |
| Buildings | - | - | 272,305 | Jun-23 | Full |
| | - | - | 2,889,144 | | |

Valuation of land under roads

Council does not recognise land under roads that it controlled prior to 30 June 2008 in its financial report. From 1 July 2008, Council recognises any material land under roads that comes in Council's control within the financial report at fair value.

Valuation of infrastructure

Valuation of infrastructure assets has been determined in accordance with a valuation undertaken by Mr Mohamed El-Saafin ME (Civil) and Clint Vandeppeer (B.Eng).

The date and type of the current valuation is detailed in the following table. A formal revaluation was undertaken in the current year for Drainage and Parks, open spaces and streetscapes. This valuation was based on condition assessment, consumer price index as shown on the Australian Bureau of Statistics website and current contract rates.

A review of the carrying value of Roads, Bridges Footpaths, Car parks and other infrastructure was conducted in the current year. This valuation was based on consumer price index and current contract rates. As no material movement was noted no change in values was recorded. A full revaluation of these assets will be conducted in 2025/26.

The valuation is at fair value based on replacement cost less accumulated depreciation as at the date of valuation.

Details of the Council's infrastructure and information about the fair value hierarchy as at 30 June 2024 are as follows:

| | \$'000 | | | Date of Valuation | Type of Valuation |
|-------------------------------------|---------|---------|----------------|-------------------|-------------------|
| | Level 1 | Level 2 | Level 3 | | |
| Roads | - | - | 201,740 | Jun-23 | Full |
| Bridges | - | - | 2,959 | Jun-23 | Full |
| Footpaths and cycleways | - | - | 86,290 | Jun-23 | Full |
| Drainage | - | - | 99,300 | Jun-24 | Full |
| Parks, open spaces and streetscapes | - | - | 63,584 | Jun-24 | Full |
| Off street car parks | - | - | 17,204 | Jun-23 | Full |
| Other infrastructure | - | - | 10,648 | Jun-23 | Full |
| | - | - | 481,725 | | |

Valuation of heritage and works of art

Valuation of Heritage assets and works of art are undertaken by qualified independent valuers. The valuation is at market value based on current market prices for similar types of assets based on use, type and condition.

Heritage and works of art valuations as at 30 June 2022 were performed by the following independent valuers:

- Australian Art Valuers - contemporary, visual, historical and public art;
- Sainsbury Books - heritage photographs; and
- Sophie Ullin Art Advisory - historical items, artworks, monuments and memorials, mayoral robes, chains and other attire

Details of the Council's heritage and works of art and information about the fair value hierarchy as at 30 June 2024 are as follows:

| | \$'000 | | | Date of Valuation | Type of Valuation |
|---------------------------|---------|---------|---------------|-------------------|-------------------|
| | Level 1 | Level 2 | Level 3 | | |
| Heritage and works of art | - | - | 23,391 | Jun-22 | Full |

Description of significant unobservable inputs into level 3 valuations

Specialised land is valued using a market based direct comparison technique. Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land values between 10% and 90%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$536 and \$8,231 per square metre.

Specialised buildings are valued using a current replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement cost is calculated on a square metre basis and ranges from \$446 to \$22,620 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 1 years to 88 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of buildings are sensitive to changes in expectations or requirements that could either shorten or extend the useful lives of buildings.

Infrastructure assets are valued based on the depreciated replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of infrastructure assets are determined on the basis of the current condition of the asset and vary from 10 years to 250 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of infrastructure are sensitive to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets..

| | \$'000 | |
|---|------------------|------------------|
| | 2024 | 2023 |
| Reconciliation of specialised land | | |
| Parks and reserves | 1,998,864 | 2,009,919 |
| Commercial | 241,832 | 343,522 |
| Community | 328,504 | 229,190 |
| Council office land | 47,639 | 139,402 |
| Total specialised land | 2,616,839 | 2,722,033 |

6.3 Investments in associates, joint ventures and subsidiaries

a) Investments in associates

Joint Arrangement – Joint Venture

Interests in joint ventures accounted for by the equity method are:

Joint Venture – Albert Park Hockey and Tennis Centre

Background

In 1997 Council entered into a 21 year Joint Venture agreement with Wesley College, St Kilda Rd, Prahran for the maintenance and operation of the Albert Park Hockey and Tennis Centre. A further 21 year lease between Parks Victoria, Wesley College and Council along with a further 21 Year Joint Venture Agreement between Council and Wesley, was executed in 2020.

The objective of the Joint Venture is to provide, manage and maintain the Albert Park Hockey and Tennis Centre for use by sporting clubs, schools and residents of Port Phillip municipality and the students of Wesley College. The Joint Venture Agreement provides for joint control via a Management Committee with 50% representation and 50% voting power for each of the Joint Venture parties with decisions being made by a majority vote. The Joint Venture Agreement also provides for each party to share equally in the profits or losses occurring each year and provides for an equal share of the net assets.

The Joint Venture reporting period is for the 12 months to 31 March each year.

Council has been provided with the final draft Joint Venture financial statements for the 12 months ended 31 March 2024 and these results are not expected to change. Council's carrying value in the joint venture investment represents a 50% share of the net assets and liabilities of the Albert Park Hockey & Tennis Centre as at 31 March 2024.

| | \$'000 | |
|---|------------|------------|
| | 2024 | 2023 |
| Fair value of Council's investment in Albert Park Hockey and Tennis Centre | 188 | 215 |
| Council's share of accumulated surplus/(deficit) | | |
| Council's share of accumulated surplus(deficit) at start of year | 215 | 239 |
| Reported surplus(deficit) for year | (27) | (24) |
| Council's share of accumulated surplus(deficit) at end of year | 188 | 215 |
| Movement in carrying value of specific investment | | |
| Carrying value of investment at start of year | 215 | 239 |
| Share of surplus(deficit) for year | (27) | (24) |
| Carrying value of investment at end of year | 188 | 215 |
| Council's share of expenditure commitments | | |
| Operating commitments | 15 | 15 |
| Council's share of expenditure commitments | 15 | 15 |
| Council's share of contingent liabilities and contingent assets | nil | nil |
| Significant restrictions | nil | nil |

Associates are all entities over which Council has significant influence but not control or joint control. Investments in associates are accounted for using the equity method of accounting, after initially being recognised at cost.

Investments in joint arrangements are classified as either joint operations or joint ventures depending on the contractual rights and obligations each investor has, rather than the legal structure of the joint arrangement.

For joint operations, Council recognises its direct right to, and its share of jointly held assets, liabilities, revenues and expenses of joint operations.

Interests in joint ventures are accounted for using the equity method. Under this method, the interests are initially recognised in the balance sheet at cost and adjusted thereafter to recognise Council's share of the post-acquisition profits or losses and movements in other comprehensive income in profit or loss and other comprehensive income respectively.

b) Community Asset Committee

All entities controlled by Council that have material revenues, expenses, assets or liabilities, such as community asset committees, have been included in this financial report. Any transactions between these entities and Council have been eliminated in full.

Principles of consolidation

An assessment by management has determined that there are no consolidated entities for the 30 June 2024 reporting period.

Note 7 People and relationships**7.1 Council and key management remuneration****(a) Related Parties**

Parent entity – City of Port Phillip is the parent entity

Subsidiaries and Associates – Interests in subsidiaries and associates are detailed in Note 6.3

(b) Key Management Personnel

Key management personnel (KMP) are those people with the authority and responsibility for planning, directing and controlling the activities of City of Port Phillip. The Councillors, Chief Executive Officer, General Managers and Chief Financial Officer are deemed KMP.

Councillors

Councillor Heather Cunsolo (Mayor)

Councillor Marcus Pearl

Councillor Louise Crawford

Councillor Andrew Bond

Councillor Tim Baxter

Councillor Rhonda Clark

Councillor Peter Martin

Councillor Christina Sirakoff

Councillor Robbie Nyaguy

Other

Chris Carroll

Chief Executive Officer

Lachlan Johnson

General Manager Operations & Infrastructure

Brian Tee

General Manager City Growth and Development

Tarnya McKenzie

A/General Manager Community Wellbeing & Inclusion
(from 7 February 2024)

Allison Kenwood

General Manager Community Wellbeing & Inclusion
(to 15 February 2024)

Claire Stevens

General Manager Organisational Capability & Experience
(from 29 January 2024)

Joanne McNeill

A/General Manager Organisational Capability & Experience
(to 3 February 2024), Executive Manager Governance &
Organisational Capability
(from 4 February 2024)

Peter Liu

Chief Financial Officer

| | 2024 | 2023 |
|--|-----------|-----------|
| Total number of Councillors | 9 | 10 |
| Total number of Chief Executive Officer and other Key Management Personnel | 8 | 10 |
| Total number of Key Management Personnel | 17 | 20 |

(c) Remuneration of Key Management Personnel

Remuneration comprises employee benefits including all forms of consideration paid, payable or provided by Council, or on behalf of the Council, in exchange for services rendered. Remuneration of Key Management Personnel and Other senior staff is disclosed in the following categories.

Short-term employee benefits include amounts such as wages, salaries, annual leave or sick leave that are usually paid or payable on a regular basis, as well as non-monetary benefits such as allowances and free or subsidised goods or services.

Other long-term employee benefits include long service leave, other long service benefits or deferred compensation.

Post-employment benefits include pensions, and other retirement benefits paid or payable on a discrete basis when employment has ceased.

Termination benefits include termination of employment payments, such as severance packages.

| | \$'000 | |
|--|--------------|--------------|
| | 2024 | 2023 |
| Total remuneration of key management personnel was as follows: | | |
| Short-term employee benefits* | 2,285 | 2,408 |
| Post-employment benefits | 182 | 45 |
| Other long-term benefits | 44 | 182 |
| Total remuneration* | 2,511 | 2,635 |

* 2023/24- 2 positions were filled by multiple staff throughout the financial year as part of interim arrangements during leave and vacancy periods (2022/23- 3 positions).

Note 7 People and relationships

| | 2024 | 2023 |
|---|-----------|-----------|
| The numbers of key management personnel whose total remuneration from Council and any related entities, fall within the following bands: | | |
| \$10,000 - \$19,999 | - | 2 |
| \$30,000 - \$39,999 | 6 | 4 |
| \$40,000 - \$49,999 | 1 | 1 |
| \$50,000 - \$59,999 | 1 | 1 |
| \$60,000 - \$69,999 | - | 2 |
| \$90,000 - \$99,999 | - | 1 |
| \$120,000 - \$129,999 | 1 | 1 |
| \$170,000 - \$179,999 | 1 | - |
| \$180,000 - \$189,999 | 1 | 1 |
| \$190,000 - \$199,999 | 1 | 1 |
| \$210,000 - \$219,999 | - | 1 |
| \$220,000 - \$229,999 | 1 | - |
| \$240,000 - \$249,999 | - | 1 |
| \$250,000 - \$259,999 | 1 | 1 |
| \$270,000 - \$279,999 | - | 2 |
| \$280,000 - \$289,999 | 1 | - |
| \$300,000 - \$309,000 | 1 | - |
| \$380,000 - \$389,999 | - | 1 |
| \$410,000 - \$419,999 | 1 | - |
| | 17 | 20 |

(d) Other Senior Officer Remuneration

Other senior staff are officers of Council, other than Key Management Personnel, whose total remuneration exceeds \$170,000 and who report directly to a member of the KMP.

| | 2024 | 2023 |
|---|--------------|--------------|
| Total remuneration of other senior staff was as follows: | | |
| Short-term employee benefits | 3,235 | 3,783 |
| Post-employment benefits | 80 | 89 |
| Other long-term benefits | 354 | 378 |
| Termination benefits | - | 122 |
| Total remuneration | 3,669 | 4,372 |

| | 2024 | 2023 |
|---|-----------|-----------|
| The number of other senior staff are shown below in their relevant income bands: | | |
| Income Range: | | |
| \$170,000 - \$179,999 | 4 | 1 |
| \$180,000 - \$189,999 | 1 | 5 |
| \$190,000 - \$199,999 | 3 | 3 |
| \$200,000 - \$209,999 | 2 | 4 |
| \$210,000 - \$219,999 | 4 | 3 |
| \$220,000 - \$229,999 | 1 | 1 |
| \$230,000 - \$239,999 | 2 | 1 |
| \$240,000 - \$249,999 | 1 | - |
| \$260,000 - \$269,999 | - | 1 |
| | 18 | 19 |

| | \$'000 | |
|---|--------------|--------------|
| | 2024 | 2023 |
| Total Remuneration for the reporting year for other senior staff included above, amounted to | 3,669 | 4,372 |

7.2 Related party disclosure

(a) Transactions with related parties

| | \$'000 | |
|---|--------|------|
| | 2024 | 2023 |
| During the period Council entered into the following transactions with related parties. | | |
| Funding deeds | | |
| - payable to community groups following submission to the grants assessment panel and approval by Council | 2 | - |

(b) Outstanding balances with related parties

There are no outstanding balances at the end of the reporting period in relation to transactions with related parties.

(c) Loans to/from related parties

There are no loans in existence at balance date that have been made, guaranteed or secured by the council to a related party.

(d) Commitments to / from related parties

There are no commitments in existence at balance date that have been made, guaranteed or secured by the council to a related party.

Note 8 Managing uncertainties**8.1 Contingent assets and liabilities**

Contingent assets and contingent liabilities are not recognised in the Balance Sheet, but are disclosed and if quantifiable, are measured at nominal value. Contingent assets and liabilities are presented inclusive of GST receivable or payable, respectively.

(a) Contingent assets

Contingent assets are possible assets that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council. At balance date the Council are not aware of any contingent assets.

(b) Contingent liabilities

Contingent liabilities are:

- possible obligations that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council; or
- present obligations that arise from past events but are not recognised because:
- it is not probable that an outflow of resources embodying economic benefits will be required to settle the obligation; or
- the amount of the obligation cannot be measured with sufficient reliability.

Superannuation

Council has obligations under a defined benefit superannuation scheme that may result in the need to make additional contributions to the scheme, matters relating to this potential obligation are outlined below. As a result of the volatility in financial markets the likelihood of making such contributions in future periods exists.

Legal matters

The Council is presently involved in a number of confidential legal matters which are being conducted through Council's solicitors. Some of these legal matters may present a liability to council through the course of the matter. Council has not presented any estimate of these amounts in these financial statements, as these matters are ongoing and any reflection of a contingent liability in relation to these matters may unfairly prejudice Council's position in relation to the outcome of these matters.

MAV Workcare

Council was a participant of the MAV WorkCare Scheme. The MAV WorkCare Scheme provided workers compensation insurance. MAV WorkCare commenced business on 1 November 2017 and the last day the Scheme operated as a self-insurer was 30 June 2021. In accordance with the Workplace Injury Rehabilitation and Compensation Act 2013, there is a six year liability period following the cessation of the Scheme (to 30 June 2027). During the liability period, adjustment payments may be required (or received). The determination of any adjustment payments is dependent upon revised actuarial assessments of the Scheme's tail claims liabilities as undertaken by Work Safe Victoria. If required, adjustments will occur at the 3-year and 6-year points during the liability period, and will affect participating members.

8.2 Changes in accounting standards

Certain new Australian Accounting Standards and interpretations have been published that are not mandatory for the 30 June 2024 reporting period. Council assesses the impact of these new standards.

In December 2022 the Australian Accounting Standards Board (AASB) issued AASB 2022-10 Amendments to Australian Accounting Standards – Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities to modify AASB 13 Fair Value Measurement. AASB 2022-10 amends AASB 13 Fair Value Measurement for fair value measurements of non-financial assets of not-for-profit public sector entities not held primarily for their ability to generate net cash inflows. The AASB 13 modifications:

- are applicable only to not-for-profit public sector entities;
- are limited to fair value measurements of non-financial assets not held primarily for their ability to generate net cash inflows;
- are to be applied prospectively for annual periods beginning on or after 1 January 2024;
- would not necessarily change practice for some not-for-profit public sector entities; and
- do not indicate that entities changing practice in how they measure relevant assets made an error in applying the existing requirements of AASB 13.

Council will assess any impact of the modifications to AASB 13 ahead of the 2024-25 reporting period.

In December 2022 the Australian Accounting Standards Board (AASB) issued AASB 2022-6 Amendments to Australian Accounting Standards – Non-current Liabilities with Covenants. AASB 2022-6 amends AASB 101 Presentation of Financial Statements to improve the information an entity provides in its financial statements about long-term liabilities with covenants where the entity's right to defer settlement of those liabilities for at least twelve months after the reporting period is subject to the entity complying with conditions specified in the loan arrangement. The amendments in AASB 2022-6 are effective for annual periods beginning on or after 1 January 2024. Council will assess any impact of the modifications to AASB 101 ahead of the 2024-25 reporting period.

8.3 Financial instruments

(a) Objectives and policies

The Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables), payables (excluding statutory payables) and bank borrowings. Details of the significant accounting policies and methods adopted, including the criteria for recognition, the basis of measurement and the basis on which income and expenses are recognised, in respect of each class of financial asset, financial liability and equity instrument is disclosed in notes of the financial statements. Risk management is carried out by senior management under policies approved by the Council. These policies include identification and analysis of the risk exposure to Council and appropriate procedures, controls and risk minimisation.

(b) Market risk

Market risk is the risk that the fair value or future cash flows of Council's financial instruments will fluctuate because of changes in market prices. The Council's exposures to market risk is primarily through interest rate risk with only insignificant exposure to other price risks and no exposure to foreign currency risk.

Interest rate risk

Interest rate risk refers to the risk that the value of a financial instrument or cash flows associated with the instrument will fluctuate due to changes in market interest rates. Council's interest rate liability risk arises primarily from long term loans and borrowings at fixed rates which exposes us to fair value interest rate risk. Cash flow interest rate risk is the risk that the future cash flows of a financial instrument will fluctuate because of changes in market interest rates. Council has minimal exposure to cash flow interest rate risk through its cash and deposits that are at floating rate.

Investment of surplus funds is made with approved financial institutions under the *Local Government Act 2020*. Council manages interest rate risk by adopting an investment policy that ensures:

- diversification of investment product,
- monitoring of return on investment, and
- benchmarking of returns and comparison with budget.

There has been no significant change in the Council's exposure, or its objectives, policies and processes for managing interest rate risk or the methods used to measure this risk from the previous reporting period.

Interest rate movements have been sufficiently significant during the year to have an impact on the Council's year end result.

(c) Credit risk

Credit risk is the risk that a contracting entity will not complete its obligations under a financial instrument and cause us to make a financial loss. Council have exposure to credit risk on some financial assets included in our balance sheet. To help manage this risk:

- Council have a policy for establishing credit limits for the entities we deal with;
- Council may require collateral where appropriate; and
- Council only invest surplus funds with financial institutions, which have a recognised credit rating specified in our investment policy.

Receivables consist of a large number of customers, spread across the ratepayer, business and government sectors. Credit risk associated with the Council's financial assets is minimal because the main debtor is secured by a charge over the rateable property.

There are no material financial assets which are individually determined to be impaired.

Council may also be subject to credit risk for transactions which are not included in the balance sheet, such as when we provide a guarantee for another party. Details of our contingent liabilities are disclosed in note 8.1(b).

The maximum exposure to credit risk at the reporting date to recognised financial assets is the carrying amount, net of any provisions for impairment of those assets, as disclosed in the balance sheet and notes to the financial statements. Council does not hold any collateral.

(d) Liquidity risk

Liquidity risk includes the risk that, as a result of Council's operational liquidity requirements it will not have sufficient funds to settle a transaction when required, or will be forced to sell a financial asset at below value or may be unable to settle or recover a financial asset.

To help reduce these risks Council:

- have readily accessible standby facilities and other funding arrangements in place;
- have a liquidity portfolio structure that requires surplus funds to be invested within various bands of liquid instruments;
- monitor budget to actual performance on a regular basis; and
- set limits on borrowings relating to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

The Council's maximum exposure to liquidity risk is the carrying amount of financial liabilities as disclosed on the face of the balance sheet and is deemed insignificant based on prior periods data and current assessment of risk.

There has been no significant change in Council's exposure, or its objectives, policies and processes for managing liquidity risk or the methods used to measure this risk from the previous reporting period.

All financial liabilities are expected to be settled within normal terms of trade.

Unless otherwise stated, the carrying amounts of financial instruments reflect their fair value.

e) Sensitivity disclosure analysis

Taking into account past performance, future expectations, economic forecasts, and management's knowledge and experience of the financial markets, Council believes the following movements are 'reasonably possible' over the next 12 months:

- A parallel shift of +1.0% and -2.0% in market interest rates (AUD) from year-end rates of 5.19%.

These movements will not have a material impact on the valuation of Council's financial assets and liabilities, nor will they have a material impact on the results of Council's operations.

8.4 Fair value measurement

Fair value hierarchy

Council's financial assets and liabilities are not valued in accordance with the fair value hierarchy, Council's financial assets and liabilities are measured at amortised cost.

Council measures certain assets and liabilities at fair value where required or permitted by Australian Accounting Standards. *AASB 13 Fair Value Measurement*, aims to improve consistency and reduce complexity by providing a definition of fair value and a single source of fair value measurement and disclosure requirements for use across Australian Accounting Standards.

All assets and liabilities for which fair value is measured or disclosed in the financial statements are categorised within a fair value hierarchy, described as follows, based on the lowest level input that is significant to the fair value measurement as a whole:

Level 1 – Quoted (unadjusted) market prices in active markets for identical assets or liabilities

Level 2 – Valuation techniques for which the lowest level input that is significant to the fair value measurement is directly or indirectly observable; and

Level 3 – Valuation techniques for which the lowest level input that is significant to the fair value measurement is unobservable.

For the purpose of fair value disclosures, Council has determined classes of assets and liabilities on the basis of the nature, characteristics and risks of the asset or liability and the level of the fair value hierarchy as explained above.

In addition, Council determines whether transfers have occurred between levels in the hierarchy by re-assessing categorisation (based on the lowest level input that is significant to the fair value measurement as a whole) at the end of each reporting period.

Revaluation

Subsequent to the initial recognition of assets, non-current physical assets, other than plant and equipment, are measured at their fair value, being the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date. For plant and equipment carrying amount is considered to approximate fair value given short useful lives. At balance date, the Council reviewed the carrying value of the individual classes of assets measured at fair value to ensure that each asset materially approximated its fair value. Where the carrying value materially differed from the fair value at balance date, the class of asset was revalued.

Fair value valuations are determined in accordance with a valuation hierarchy. Changes to the valuation hierarchy will only occur if an external change in the restrictions or limitations of use of an asset result in changes to the permissible or practical highest

and best use of the asset. In addition, Council undertakes a formal revaluation of land, buildings, and infrastructure assets on a regular basis ranging from 1 to 3 years. The valuation is performed either by experienced council officers or independent experts.

| Asset class | Revaluation frequency |
|--|-----------------------|
| Land | Annually |
| Buildings | Every 3 years |
| Roads | Every 3 years |
| Bridges | Every 3 years |
| Footpaths and cycleways | Every 3 years |
| Drainage | Every 3 years |
| Recreational, leisure and community facilities | Every 3 years |
| Waste management | Every 3 years |
| Parks, open space and streetscapes | Every 3 years |
| Other infrastructure | Every 3 years |

Where the assets are revalued, the revaluation increments are credited directly to the asset revaluation reserve except to the extent that an increment reverses a prior year decrement for that class of asset that had been recognised as an expense in which case the increment is recognised as revenue up to the amount of the expense. Revaluation decrements are recognised as an expense except where prior increments are included in the asset revaluation reserve for that class of asset in which case the decrement is taken to the reserve to the extent of the remaining increments. Within the same class of assets, revaluation increments and decrements within the year are offset.

Impairment of assets

At each reporting date, the Council reviews the carrying value of its assets to determine whether there is any indication that these assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs of disposal and value in use, is compared to the assets carrying value. Any excess of the assets carrying value over its recoverable amount is expensed to the comprehensive income statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

8.5 Events occurring after balance date

No matters have occurred after balance date that require disclosure in the financial report.

Note 9 Other matters**9.1 Reserves****(a) Asset revaluation reserves**

| | Balance at beginning of reporting period | Increase (decrease) | Balance at end of reporting period |
|---|--|------------------------|---------------------------------------|
| | | | \$'000 |
| 2024 | | | |
| Property | | | |
| Land and land improvements | 2,463,846 | (101,148) | 2,362,698 |
| Buildings | 135,699 | | 135,699 |
| | 2,599,545 | (101,148) | 2,498,397 |
| Infrastructure | | | |
| Roads | 143,146 | - | 143,146 |
| Bridges | 897 | - | 897 |
| Footpaths and cycleways | 38,589 | - | 38,589 |
| Drainage | 42,244 | 13,923 | 56,167 |
| Parks, open spaces & streetscapes | 24,134 | 6,342 | 30,476 |
| Off street carparks | 8,249 | - | 8,249 |
| Other infrastructure | 3,314 | - | 3,314 |
| | 260,572 | 20,265 | 280,837 |
| Plant and equipment | | | |
| Heritage plant & equipment | 17,678 | - | 17,678 |
| | 17,678 | - | 17,678 |
| Total Asset revaluation reserves | 2,877,795 | (80,883) | 2,796,912 |

Note 9 Other matters

| | \$'000 | | |
|---|--|------------------------|---------------------------------------|
| | Balance at beginning of reporting period | Increase (decrease) | Balance at end of reporting period |
| 2023 | | | |
| Property | | | |
| Land and land improvements | 2,432,387 | 31,459 | 2,463,846 |
| Buildings | 117,185 | 18,514 | 135,699 |
| | 2,549,572 | 49,973 | 2,599,545 |
| Infrastructure | | | |
| Roads | 121,099 | 22,047 | 143,146 |
| Bridges | 897 | - | 897 |
| Footpaths and cycleways | 38,589 | - | 38,589 |
| Drainage | 42,244 | - | 42,244 |
| Parks, open spaces & streetscapes | 24,134 | - | 24,134 |
| Off street carparks | 8,249 | - | 8,249 |
| Other infrastructure | 3,314 | - | 3,314 |
| | 238,525 | 22,047 | 260,572 |
| Plant and equipment | | | |
| Heritage plant & equipment | 17,678 | - | 17,678 |
| | 17,678 | - | 17,678 |
| Total Asset revaluation reserves | 2,805,775 | 72,020 | 2,877,795 |

The asset revaluation reserve is used to record the movements in fair value of Council's assets over time.

(b) Other reserves

| | | | | \$'000 |
|---------------------------------------|---|---|---------------------------------------|---|
| | Balance at beginning of reporting period | Transfer from accumulated surplus | Transfer to accumulated surplus | Balance at end of reporting period |
| 2024 | | | | |
| General reserve | | | | |
| Contractual Reserves | 48,006 | 12,445 | (19,655) | 40,796 |
| Strategic Reserves | 31,699 | 4,404 | (2,171) | 33,932 |
| Other Reserves | 19,993 | 23,236 | (4,865) | 38,364 |
| | 99,698 | 40,085 | (26,691) | 113,092 |
| Statutory Reserves | | | | |
| Resort and recreation reserve | 40,081 | 1,479 | (3,764) | 37,796 |
| Contributions for car parking reserve | 1,791 | - | - | 1,791 |
| | 41,872 | 1,479 | (3,764) | 39,587 |
| Total Other reserves | 141,570 | 41,564 | (30,455) | 152,679 |
| 2023 | | | | |
| General reserve | | | | |
| Contractual Reserves | 39,342 | 23,269 | (14,605) | 48,006 |
| Strategic Reserves | 31,303 | 3,219 | (2,823) | 31,699 |
| Other Reserves | 16,094 | 5,438 | (1,539) | 19,993 |
| | 86,739 | 31,926 | (18,967) | 99,698 |
| Statutory reserves | | | | |
| Resort and recreation reserve | 39,489 | 4,431 | (3,839) | 40,081 |
| Contributions for car parking reserve | 1,791 | - | - | 1,791 |
| | 41,280 | 4,431 | (3,839) | 41,872 |
| Total other reserves | 128,019 | 36,357 | (22,806) | 141,570 |
| | | | | \$'000 |
| | | | | 2024 |
| | | | | 2023 |
| Asset revaluation reserve | | | | 2,796,912 |
| Other reserves | | | | 152,679 |
| Total reserves | | | | 2,949,591 |
| | | | | 3,019,365 |

General reserve

General Reserves will be maintained at levels sufficient to ensure operational liquidity and for contingencies. The general reserve also comprises allocations made by the council for the purpose of funding major medium term expenditure initiatives and future commitments that relate to the unexpended portion of government grants received.

Resort and recreation reserve

The resort and recreation reserve is for the accumulation of developer contributions which are to be expended at a future date on recreational infrastructure.

Contributions for car parking reserve

The car parking reserve is for the accumulation of developers contributions which are to be expended at a future date on improved car parking facilities.

9.2 Reconciliation of cash flows from operating activities to surplus/(deficit)

| | \$'000 | |
|--|---------------|---------------|
| | 2024 | 2023 |
| Surplus/(deficit) for the year | 6,064 | 24,006 |
| Non cash adjustments | | |
| Depreciation/amortisation | 24,626 | 20,821 |
| (Profit)/loss on disposal of property, infrastructure, plant and equipment | 8,129 | 837 |
| Contributions - non-monetary assets | (1,674) | (1,166) |
| Deposit for land purchase | 3,880 | - |
| Other | 1,809 | 884 |
| Change in assets and liabilities: | | |
| (Increase)/decrease in trade and other receivables | (3,563) | (7,751) |
| (Increase)/decrease in prepayments | (2,341) | (1,786) |
| (Increase)/decrease in contract assets | (1,955) | (2,834) |
| Increase/(decrease) in trade and other payables | (2,258) | (1,746) |
| Increase/(decrease) in contract and other liabilities | 248 | 18 |
| (Decrease)/increase in other liabilities | (337) | (101) |
| Increase/(decrease) in provisions | 2,173 | 90 |
| Net cash provided by operating activities | 34,801 | 31,272 |

9.3 Superannuation

Council makes the majority of its employer superannuation contributions in respect of its employees to the Local Authorities Superannuation Fund (the Fund). This Fund has two categories of membership, accumulation and defined benefit, each of which is funded differently. Obligations for contributions are recognised as an expense in Comprehensive Operating Statement when they are made or due.

Accumulation

The Fund's accumulation category, Vision MySuper/Vision Super Saver, receives both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2024, this was 11% as required under Superannuation Guarantee (SG) legislation (2023: 10.5%).

Defined Benefit

Council does not use defined benefit accounting for its defined benefit obligations under the Fund's Defined Benefit category. This is because the Fund's Defined Benefit category is a pooled multi-employer sponsored plan.

There is no proportional split of the defined benefit liabilities, assets or costs between the participating employers as the defined benefit obligation is a floating obligation between the participating employers and the only time that the aggregate obligation is allocated to specific employers is when a call is made. As a result, the level of participation of Council in the Fund cannot be measured as a percentage compared with other participating employers. Therefore, the Fund Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of AASB 119.

Funding arrangements

Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary.

A triennial actuarial investigation for the Defined Benefit category as at 30 June 2023 was conducted and completed by 31 December 2023. The vested benefit index (VBI) of the Defined Benefit category as at 30 June 2023 was 104.1%. Council was notified of the 30 June 2023 VBI during August 2023. The financial assumptions used to calculate the 30 June 2023 VBI were:

- Net investment returns 5.7% p.a
- Salary information 3.5% p.a.
- Price inflation (CPI) 2.8% p.a.

The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2023 actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

Employer contributions

Regular contributions

On the basis of the results of the 2023 triennial actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2024, this rate was 11.0% of members' salaries (10.5% in 2022/23). This rate is expected to increase in line with any increases in the SG contribution rate and was reviewed as part of the 30 June 2023 triennial valuation.

In addition, Council reimburses the Fund to cover the excess of the benefits paid as a consequence of retrenchment above the funded resignation or retirement benefit.

Funding calls

If the Defined Benefit category is in an unsatisfactory financial position at an actuarial investigation or the Defined Benefit category's VBI is below its shortfall limit at any time other than the date of the actuarial investigation, the Defined Benefit category has a shortfall for the purposes of SPS 160 and the Fund is required to put a plan in place so that the shortfall is fully funded within three years of the shortfall occurring. The Fund monitors its VBI on a quarterly basis and the Fund has set its shortfall limit at 97%.

In the event that the Fund Actuary determines that there is a shortfall based on the above requirement, the Fund's participating employers (including Council) are required to make an employer contribution to cover the shortfall.

Using the agreed methodology, the shortfall amount is apportioned between the participating employers based on the pre-1 July 1993 and post-30 June 1993 service liabilities of the Fund's Defined Benefit category, together with the employer's payroll at 30 June 1993 and at the date the shortfall has been calculated.

Due to the nature of the contractual obligations between the participating employers and the Fund, and that the Fund includes lifetime pensioners and their reversionary beneficiaries, it is unlikely that the Fund will be wound up.

If there is a surplus in the Fund, the surplus cannot be returned to the participating employers.

In the event that a participating employer is wound-up, the defined benefit obligations of that employer will be transferred to that employer's successor.

The 2023 triennial actuarial investigation surplus amounts

An actuarial investigation is conducted annually for the Defined Benefit category of which Council is a contributing employer. Generally, a full actuarial investigation is conducted every three years and interim actuarial investigations are conducted for each intervening year. A full investigation was conducted as at 30 June 2023.

The Fund's actuarial investigation identified the following for the Defined Benefit category of which Council is a contributing employer:

| | \$ m | |
|---------------------------------------|----------------|----------------|
| | 2023 (Interim) | 2022 (Interim) |
| A VBI surplus | 84.7 | 44.6 |
| A total service liability surplus | 123.6 | 105.8 |
| A discounted accrued benefits surplus | 141.9 | 111.9 |

The VBI surplus means that the market value of the fund's assets supporting the defined benefit obligations exceed the vested benefits that the defined benefit members would have been entitled to if they had all exited on 30 June 2023.

The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses as at 30 June 2023.

The discounted accrued benefit surplus means that the current value of the assets in the Fund's Defined Benefit category exceeds the value of benefits payable in the future but accrued in respect of service to 30 June 2023.

The 2024 triennial actuarial investigation

An interim actuarial investigation is being conducted for the Fund's position as at 30 June 2024 as the Fund provides lifetime pensions in the Defined Benefit category. It is anticipated that this actuarial investigation will be completed by October 2024.

The VBI of the Defined Benefit category was 105.4% as at 30 June 2024. The financial assumptions used to calculate the 30 June 2024 VBI were:

- Net investment return 5.7% p.a.
- Salary inflation 3.5% p.a.
- Price inflation (CPI) 2.8% p.a.

The 2020 triennial investigation

The last triennial actuarial investigation conducted prior to 30 June 2023 was at 30 June 2020. This actuarial investigation was completed by 31 December 2020. The financial assumptions for the purposes of that investigation was:

| | 2020 Triennial investigation | 2023 Triennial investigation |
|-----------------------|--|------------------------------|
| Net investment return | 5.6% pa | 5.7% pa |
| Salary inflation | 2.5% pa for two years and 2.75% pa thereafter | 3.50% pa |
| Price inflation | 2.0% pa | 2.8% pa |

Superannuation contributions

Contributions by Council (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2024 are detailed below:

| Scheme | Type of Scheme | Rate | \$'000 | |
|--------------|-------------------|-----------------------|--------|-------|
| | | | 2024 | 2023 |
| Vision super | Defined benefit | 11.0% (2023:10.5%) | 257 | 301 |
| Vision super | Accumulation fund | 11.0% (2023:10.5%) | 4,457 | 3,906 |

Council has not paid any unfunded liability payments to Vision Super during the 2023/24 year (2022/23 \$nil).

| | \$'000 | |
|---|--------|------|
| | 2024 | 2023 |
| Contributions outstanding at reporting date | 6 | 99 |

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2025 is \$243,686.

Note 10 Change in accounting policy

The Fixed Asset Accounting Policy was approved during the financial year and includes a change in the recognition of demolition costs.

In accordance with AASB 116 Property Plant and Equipment demolition costs are capital for building assets only as follows:

- Upon acquisition where the land is intended for an alternate purpose and structure demolition is required to bring the asset to the location and condition for its intended use e.g. open space use.
- Where a building is to be replaced, demolition costs are considered site clearance/preparation and are included in the cost of the new building to be constructed.

Previously expenses of this nature were written off as operating in nature.

There have been no other accounting policy changes in the 2023/24 financial year.

Performance statement

For the year ended 30 June 2024

Council is required to prepare and include a performance statement within its annual report. The performance statement includes the results of the prescribed sustainable capacity, service performance and financial performance indicators and measures together with a description of the municipal district and an explanation of material variations in the results. This statement has been prepared to meet the requirements of the *Local Government Act 2020* and *Local Government (Planning and Reporting) Regulations 2020*.

Where applicable the results in the performance statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from Council information systems or from third parties (for example the Australian Bureau of Statistics). The performance statement presents the actual results for the current year and for the prescribed financial performance indicators and measures, the results forecast by the Council's strategic resource plan.

The *Local Government (Planning and Reporting) Regulations 2020* requires explanation of any material variations in the results contained in the performance statement. Council has adopted materiality thresholds relevant to each indicator and measure. Explanations have been provided for all service indicators to provide clarity of comparison with other Councils, while for financial performance indicators, explanations are provided only if the variations are below the materiality thresholds.

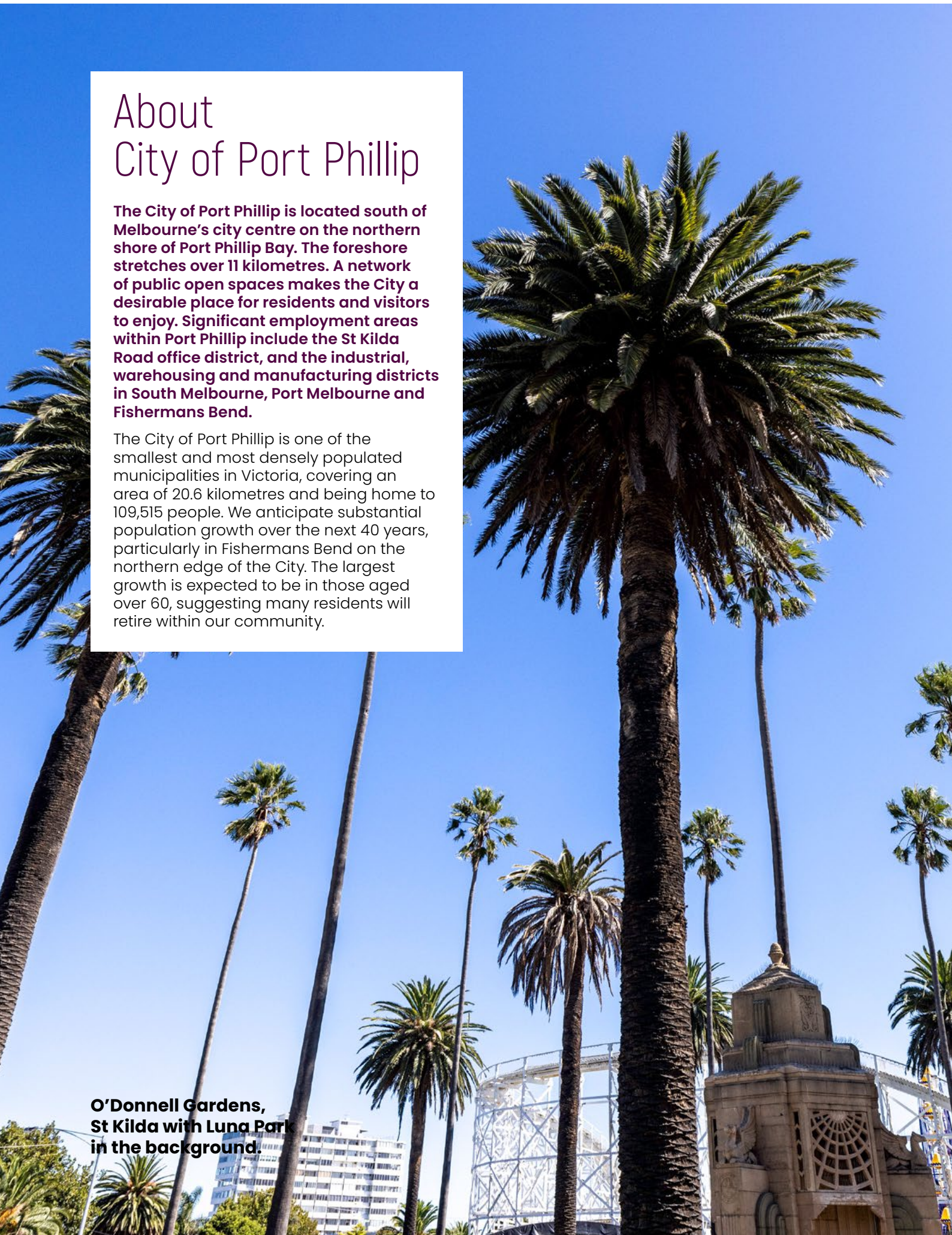
The forecast figures included in the performance statement are those adopted by Council in its 2021-31 Council Plan (Volume 2- Year 4) which was adopted on 26 June 2024. The plan includes estimates based on key assumptions about the future that were relevant at the time of adoption and aimed at achieving sustainability over the long term.

About City of Port Phillip

The City of Port Phillip is located south of Melbourne's city centre on the northern shore of Port Phillip Bay. The foreshore stretches over 11 kilometres. A network of public open spaces makes the City a desirable place for residents and visitors to enjoy. Significant employment areas within Port Phillip include the St Kilda Road office district, and the industrial, warehousing and manufacturing districts in South Melbourne, Port Melbourne and Fishermans Bend.

The City of Port Phillip is one of the smallest and most densely populated municipalities in Victoria, covering an area of 20.6 kilometres and being home to 109,515 people. We anticipate substantial population growth over the next 40 years, particularly in Fishermans Bend on the northern edge of the City. The largest growth is expected to be in those aged over 60, suggesting many residents will retire within our community.

**O'Donnell Gardens,
St Kilda with Luna Park
in the background.**



Section 2 – Service Performance Indicators

For the year ended 30 June 2024

| Service / indicator / measure | Results | | | | | Comment |
|--|----------|----------|----------|----------------------|-----------------|--|
| | 2021 | 2022 | 2023 | 2024 | | |
| | Actual | Actual | Actual | Target as per budget | Actual | |
| Animal management | | | | | | |
| Health and safety | | | | | | |
| Animal management prosecutions | 100.00 % | 100.00 % | 100.00 % | N/A | 100.00 % | Council achieved 100 per cent success rate on animal prosecutions through the Magistrates' Court of Victoria. All cases are thoroughly assessed to ensure accurate detail and evidence prior to being submitted for prosecution. |
| [Number of successful animal management prosecutions / number of animal management prosecutions] x 100 | | | | | | |
| Food safety | | | | | | |
| Health and safety | | | | | | |
| Critical and major non-compliance outcome notifications | 100.00% | 100.00% | 100.00% | N/A | 100.00% | All major and critical non-compliance identified within registered food premises were followed-up within the registration period. |
| [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100 | | | | | | |

| Service / indicator / measure | Results | | | | | Comment |
|---|---------|--------|--------|----------------------|---------------|---|
| | 2021 | 2022 | 2023 | 2024 | | |
| | Actual | Actual | Actual | Target as per budget | Actual | |
| Governance | | | | | | |
| Consultation and engagement | | | | | | |
| Satisfaction with Council decisions [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement] | 58 | 54 | 52 | 55 | 49 | Three rounds of the Neighbourhood Engagement Program have been delivered over the past 12 months, with participation rates increasing steadily over the year. This trend culminated in a 250% increase in participation from April 24 compared to March 23. We attribute the decline in this result to the number of high-profile, polarising topics that Council consulted on this year, including: Inkerman Street, St Kilda Triangle, Dog Off-Leash Guidelines and the Public Toilet Plan. Council will continue to improve our approach to community consultation and engagement, with the Engagement Policy review scheduled to commence once new councillors are onboarded. |
| Libraries | | | | | | |
| Participation | | | | | | |
| Library membership [Number of registered library members / Population] x100 | N/A | N/A | N/A | N/A | 30.34% | The registration of new library members has increased 8%, from 8,947 in 2022/23 to 9,689 in 2023/24. This reflects a general increase in active users of library collections (across print and digital forms) and growth in the active users of library computers. |

| Service / indicator / measure | | | | Results | | Comment |
|---|--------|--------|--------|----------------------|---------------|--|
| | 2021 | 2022 | 2023 | Target as per budget | 2024 Actual | |
| Maternal and Child Health (MCH) | | | | | | |
| Participation | | | | | | |
| Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100 | 83.49% | 78.58% | 76.71% | N/A | 79.67% | The suite of programs offered to engage and follow up with families to encourage attendance was consistent with 2022/23. The Maternal and Child Health (MCH) Service experienced a small increase in the participation rate, reflecting an increased confidence in service engagement and a reduction in appointment non-attendance. |
| Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100 | 94.29% | 83.72% | 84.44% | N/A | 86.36% | The number of Aboriginal children who attended the MCH service at least once remained stable in 2023/24. A slight decrease in the number of Aboriginal children enrolled in the MCH service resulted in an overall increase in engagement as a percentage. |
| Roads | | | | | | |
| Condition | | | | | | |
| Sealed local roads maintained to condition standards [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100 | 93.69% | 95.48% | 94.36% | 95.00% | 95.11% | Our last assessment of condition was 94%. We have since fully upgraded two roads, which provided an amended result of 95.11%, exceeding Council's target for 2023/24. |

| Service / indicator / measure | Results | | | | | Comment |
|---|---------|--------|--------|----------------------|---------------|---|
| | 2021 | 2022 | 2023 | 2024 | | |
| | Actual | Actual | Actual | Target as per budget | Actual | |
| Statutory Planning | | | | | | |
| Service standard | | | | | | |
| Planning applications decided within required time frames [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100 | 71.88% | 45.12% | 56.99% | 65.00% | 60.89% | Council has increased the number of decisions made within the statutory timeframes. Over the past 12 months there has been significant staff turnover which has impacted timely service delivery. A plan is in place to actively manage the timeliness of decision making. |
| Waste Management | | | | | | |
| Waste diversion | | | | | | |
| Kerbside collection waste diverted from landfill [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100 | 31.99% | 32.54% | 34.91% | 40.00% | 37.35% | There has been an increase in landfill diversion from 2022/23 with the Food Organics and Garden Organics (FOGO) service rollout continuing into 2023/24. The rollout experienced some delays, and the service expansion to multi-unit dwellings was completed in March 2024. FOGO diversion rates started at 30% in July ahead of significant improvements throughout the year with rates remaining steadily between 38% and 40% from December onwards. Continued increase in diversion rates are anticipated in 2024/25 as residents are still get accustomed to this new service. |

Section 3 – Financial performance indicators

For the year ended 30 June 2024

| Dimension/indicator/measure | Results | | | | Forecasts | | | | |
|---|------------|------------|------------|----------------------|-------------------|------------|------------|------------|------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | |
| | Actual | Actual | Actual | Target as per budget | Actual | Forecasts | Forecasts | Forecasts | Forecasts |
| Efficiency | | | | | | | | | |
| Expenditure level | | | | | | | | | |
| Expenses per property assessment | \$2,865.36 | \$2,892.64 | \$3,034.63 | \$3,247.00 | \$3,379.72 | \$3,318.10 | \$3,352.63 | \$3,375.31 | \$3,433.81 |
| [Total expenses / Number of property assessments] | | | | | | | | | |
| Material variations and explanation | | | | | | | | | |
| The increase in expenses from prior year has impacted this ratio. This has been caused by ongoing inflationary pressures as well as additional costs in the wind up of some aged care services. During the financial year Council transferred ownership of a parcel of land for community housing purposes resulting in a significant loss on disposal of assets due to the asset being written off. This ratio is expected to increase in future years in line with CPI. Future year ratios differ from the 2024/25 long term financial plan indicators due to a difference in calculation. | | | | | | | | | |
| Revenue level | | | | | | | | | |
| Average rate per property assessment | \$1,773.54 | \$1,813.14 | \$1,667.33 | N/A | \$1,725.25 | \$1,753.42 | \$1,798.51 | \$1,837.72 | \$1,885.05 |
| [Sum of all general rates and municipal charges / Number of property assessments] | | | | | | | | | |
| Material variations and explanation | | | | | | | | | |
| This is consistent with prior year and expected to increase into the future in line with CPI. Future year ratios differ from the 2024/25 long term financial plan indicators due to a difference in calculation. | | | | | | | | | |
| Liquidity | | | | | | | | | |
| Working capital | | | | | | | | | |
| Current assets compared to current liabilities | 309.49% | 390.11% | 451.50% | 351.00% | 462.15% | 273.42% | 183.30% | 133.15% | 130.84% |
| [Current assets / Current liabilities] x100 | | | | | | | | | |
| Material variations and explanation | | | | | | | | | |
| Council continues to comfortably meet its short term financial commitments. This ratio has increased slightly due to deposits paid for strategic land purchases for public open space. In addition we continue to hold high short term cash as a result of delays in project spend with no significant increase in our liabilities. We forecast a decline in this ratio in future years as a we draw down on our cash and financial assets to fund the delivery of our long term project portfolio (\$110 million 2024/25, \$84 million 2025/26). | | | | | | | | | |
| Unrestricted cash | | | | | | | | | |
| Unrestricted cash compared to current liabilities | -104.41% | -141.12% | -183.73% | N/A | -152.20% | -16.13% | -13.71% | -6.63% | -8.62% |
| [Unrestricted cash / Current liabilities] x 100 | | | | | | | | | |
| Material variations and explanation | | | | | | | | | |
| The unrestricted cash ratio has increased from prior year due to higher cash on hand being available for operating purposes. Council has a \$144 million balanced portfolio with investment maturities timed to achieve our fossil free and rate of return targets. The cash and investment balance has \$80 million of restricted cash to enable Council to fund the completion of projects in future years and ensure a strong financial to meet its obligations (evidenced in the working capital ratio). Future year ratios differ from the 2024/25 long term financial plan indicators due to a difference in calculation. | | | | | | | | | |

| Dimension/indicator/measure | Results | | | | Forecasts | | | | |
|--|---------|--------|--------|----------------------|---------------|-----------|-----------|-----------|-----------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | |
| | Actual | Actual | Actual | Target as per budget | Actual | Forecasts | Forecasts | Forecasts | Forecasts |
| Operating position | | | | | | | | | |
| Adjusted underlying result | | | | | | | | | |
| Adjusted underlying surplus (or deficit) | 3.50% | 5.00% | 6.64% | N/A | -0.48% | 2.28% | 3.58% | 5.75% | 4.41% |
| [Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x100 | | | | | | | | | |
| Material variations and explanation | | | | | | | | | |
| This has decreased due to a reduced operating surplus in 2023/24 resulting from lower recurrent government grants as \$3 million of funds from the Victoria Grants Commission were received in advance in the prior year. Additionally, the growth in expenditure from inflation as well as costs to cease aged care services and the land disposal has impacted this ratio. We expect this to improve in future financial years as grant timing will be consistent and no asset transfers are forecast. | | | | | | | | | |
| Stability | | | | | | | | | |
| Rates concentration | | | | | | | | | |
| Rates compared to adjusted underlying revenue | 60.46% | 60.12% | 57.03% | 58.00% | 57.28% | 57.65% | 57.81% | 57.41% | 58.71% |
| [Rate revenue / Adjusted underlying revenue] x100 | | | | | | | | | |
| Material variations and explanation | | | | | | | | | |
| Consistent with prior year we have revenue streams from multiple sources that Council can rely on to fund our services, with no over-reliance on rates. This will remain consistent in future years. | | | | | | | | | |
| Rates effort | | | | | | | | | |
| Rates compared to property values | 0.19% | 0.20% | 0.19% | N/A | 0.19% | 0.20% | 0.20% | 0.20% | 0.21% |
| [Rate revenue / Capital improved value of rateable properties in the municipality] x100 | | | | | | | | | |
| Material variations and explanation | | | | | | | | | |
| This result is consistent with prior years and long term forecast targets. | | | | | | | | | |

Section 4 – Sustainable Capacity Indicators

For the year ended 30 June 2024

| Population | | | | | |
|--|------------|------------|------------|-------------------|---|
| Expenses per head of municipal population [Total expenses / Municipal population] | \$1,831.72 | \$1,935.21 | \$2,218.10 | \$2,340.70 | Consistent with other ratios, this has increased as a result of inflation impacts as well as costs incurred to wind up some services and asset disposal costs due to significant transfers for community housing. |
| Infrastructure per head of municipal population [Value of infrastructure / Municipal population] | \$6,070.61 | \$6,599.59 | \$7,558.25 | \$7,428.98 | This has decreased slightly due to lower asset additions and infrastructure revaluation increments in 2023/24. |
| Population density per length of road [Municipal population / Kilometres of local roads] | 437.88 | 421.40 | 386.01 | 407.12 | As Council's estimated resident population increased by 5.5%, and the length of local roads remained consistent, the population density per length of road increased. |
| Own-source revenue | | | | | |
| Own-source revenue per head of municipal population [Own-source revenue / Municipal population] | \$1,728.81 | \$1,881.44 | \$2,222.38 | \$2,224.54 | This result has remained consistent with the prior year. |
| Recurrent grants | | | | | |
| Recurrent grants per head of municipal population [Recurrent grants / Municipal population] | \$83.12 | \$111.85 | \$110.96 | \$73.71 | Significant reduction in recurrent grants received in 2023/24 due the timing of receipt of funding allocations from the Victoria Grants Commission as \$3 million was received for 23/24 in advance in 2022/23. |
| Disadvantage | | | | | |

| Indicator / measure / [formula] | Results | | | | Comment |
|--|---------|--------|--------|--------------|--|
| | 2021 | 2022 | 2023 | 2024 | |
| | Actual | Actual | Actual | Actual | |
| Relative Socio-Economic Disadvantage [Index of Relative Socio-Economic Disadvantage by decile] | 10.00 | 10.00 | 9.00 | 9.00 | The SEIFA relative Socio-Economic Disadvantage score is measured every five years. The score summarises a range of information about the economic and social conditions of people and households within the City. It indicates that there was an increase in disadvantage when compared to other local government areas in the most recent results (from 2022/23). There are several pockets of disadvantage and vulnerable members of our community are experiencing mental health issues, substance abuse problems, childhood developmental difficulties, insecure housing and employment. Building a safer and active community with strong social connections is key to supporting the community we serve. |
| Workforce turnover | | | | | |
| Percentage of staff turnover [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100 | 14.9% | 20.2% | 17.4% | 13.4% | 2023/24 has again seen a significant reduction in turnover returning to pre-pandemic levels. Work continues with hiring teams to improve hiring standards to ensure the best candidates and job alignment for each vacant role. As reflected across both the private and broader public sector, some professions within the organisation continue to see challenges in the labour market. City of Port Phillip continues to strive to be an employer of choice and will continue to focus on both our attraction and retention strategies. |

Section 5 – Notes to the accounts

5.1. Basis of preparation

Council is required to prepare and include a performance statement within its annual report. The performance statement includes the results of the prescribed, service performance, financial performance and sustainable capacity indicators and measures together with a description of the municipal district, an explanation of material variations in the results and notes to the accounts. This statement has been prepared to meet the requirements of the *Local Government Act 2020* and *Local Government (Planning and Reporting) Regulations 2020*.

Where applicable the results in the performance statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from council information systems or from third parties (e.g., Australian Bureau of Statistics or the Council's satisfaction survey provider).

The performance statement presents the actual results for the current year and the previous three years, along with the current year's target, if mandated by the *Local Government (Planning and Reporting) Regulations 2020*. Additionally, for the prescribed financial performance indicators and measures, the performance statement includes the target budget for the current year and the results forecast for the period 2024-25 to 2027-28 by the council's financial plan.

The *Local Government (Planning and Reporting) Regulations 2020* requires explanation of any material variations in the results contained in the performance statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.

5.2. Definitions

| Key term | Definition |
|---|---|
| Aboriginal children | means a child who is an Aboriginal person |
| Aboriginal person | has the same meaning as in the <i>Aboriginal Heritage Act 2006</i> |
| adjusted underlying revenue | means total income other than: <ul style="list-style-type: none"> • non-recurrent grants used to fund capital expenditure; and • non-monetary asset contributions; and • contributions to fund capital expenditure from sources other than those referred to above |
| adjusted underlying surplus (or deficit) | means adjusted underlying revenue less total expenditure |
| annual report | means an annual report prepared by a council under section 98 of the Act |
| asset renewal expenditure | means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability |
| asset upgrade expenditure | means expenditure that – <ul style="list-style-type: none"> (a) enhances an existing asset to provide a higher level of service; or (b) extends the life of the asset beyond its original life |
| critical non-compliance outcome notification | means a notification received by council under section 19N(3) or (4) of the <i>Food Act 1984</i> , or advice given to council by an authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health |
| current assets | has the same meaning as in the Australian Accounting Standards |
| current liabilities | has the same meaning as in the Australian Accounting Standards |
| food premises | has the same meaning as in the <i>Food Act 1984</i> |
| intervention level | means the level set for the condition of a road beyond which a council will not allow the road to deteriorate and will need to intervene |
| local road | means a sealed or unsealed road for which the council is the responsible road authority under the <i>Road Management Act 2004</i> |
| major non-compliance outcome notification | means a notification received by a council under section 19N(3) or (4) of the <i>Food Act 1984</i> , or advice given to council by an authorized officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken |
| MCH | means the Maternal and Child Health Service provided by a council to support the health and development of children within the municipality from birth until school age |
| non-current liabilities | means all liabilities other than current liabilities |
| own-source revenue | means adjusted underlying revenue other than revenue that is not under the control of council (including government grants) |
| population | means the resident population estimated by council |
| rate revenue | means revenue from general rates, municipal charges, service rates and service charges |
| relative socio-economic disadvantage | in relation to a municipal district, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipal district is located according to the Index of Relative Socio-Economic Disadvantage of SEIFA |
| restricted cash | means cash, cash equivalents and financial assets, within the meaning of the Australian Accounting Standards, not available for use other than for a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year |
| SEIFA | means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet site |
| unrestricted cash | means all cash and cash equivalents other than restricted cash |

5.3. Other Matters

Overview of 2024

During the year Council endorsed a transition to a new Aged Services Model. This had impacted service delivery.

Skill shortages in aged care and child care had impacted on our ability to provide services at the optimal level. Ongoing economic challenges continued with high inflation impacting contract and materials prices.

We increased our rates at a rate lower than the government rates cap and funded operations through the cumulative cash surplus we have built over prior years. Despite all the above pressures we were able to report a surplus for the 2023/24 financial year.

Projects have been progressed with significant construction contracts being awarded during the financial year.

This will see increased capital delivery in 2024/25 in line with the \$109.9 million project budget.

Certification of the performance statement

In my opinion, the accompanying performance statement has been prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.



Peter Liu CPA
Principal Accounting Officer
25 September 2024
St Kilda

In our opinion, the accompanying performance statement of the *City of Port Phillip* for the year ended 30 June 2024 presents fairly the results of council's performance in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.


The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

At the date of signing, we are not aware of any circumstances that would render any particulars in the performance statement to be misleading or inaccurate.

We have been authorised by the council and by the *Local Government (Planning and Reporting) Regulations 2020* to certify this performance statement in its final form.



Heather Cunsolo
Mayor and Councillor
25 September 2024
St Kilda



Louise Crawford
Deputy Mayor and Councillor
25 September 2024
St Kilda



Brian Tee
Acting Chief Executive Officer
25 September 2024
St Kilda



Independent Auditor's Report

To the Councillors of Port Phillip City Council

| | |
|--|---|
| Opinion | <p>I have audited the accompanying performance statement of Port Phillip City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • description of municipality for the year ended 30 June 2024 • service performance indicators for the year ended 30 June 2024 • financial performance indicators for the year ended 30 June 2024 • sustainable capacity indicators for the year ended 30 June 2024 • notes to the accounts • certification of the performance statement. <p>In my opinion, the performance statement of Port Phillip City Council in respect of the year ended 30 June 2024 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 4 of the <i>Local Government Act 2020</i> and Local Government (Planning and Reporting) Regulations 2020.</p> |
| Basis for Opinion | <p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the performance statement</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the performance statement in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p> |
| Councillors' responsibilities for the performance statement | <p>The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 2020</i> and Local Government (Planning and Reporting) Regulations 2020 and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of a performance statement that is free from material misstatement, whether due to fraud or error.</p> |

Auditor's responsibilities for the audit of the performance statement

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the performance statement based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the performance statement as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Standards on Assurance Engagements will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement. As part of an audit in accordance with the Australian Standards on Assurance Engagements, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the performance statement, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the overall presentation, structure and content of the performance statement, including the disclosures, and whether performance statement represents the underlying events and results in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

MELBOURNE
30 September 2024



Travis Derricott
as delegate for the Auditor-General of Victoria

Glossary

| Item | Explanation |
|---------------------------------------|--|
| Accrual accounting | System of accounting where items are brought to account and included in the Financial Statements as they are earned or incurred, rather than as they are received or paid. |
| Accumulated surplus | The value of all net assets accumulated over time. |
| AIFRS | Australian equivalents to International Financial Reporting Standards. |
| Asset expansion expenditure | Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to beneficiaries. |
| Asset renewal expenditure | Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability. |
| Asset upgrade expenditure | Expenditure that: (a) enhances an existing asset to provide a higher level of service or (b) increases the life of the asset beyond its original life. |
| Assets | Future economic benefits controlled by Council as a result of past transactions or other past events. |
| Bad and doubtful debts | Bad debts written off and the movement in the bad debt provision for infringement debtors and sundry debtors. |
| Balance sheet | A quantitative summary of Council's financial condition at 30 June, including assets, liabilities and net equity. |
| Borrowing costs | Interest paid on borrowings. |
| Capital expenditure | Capital expenditure is relatively large (material) expenditure that produces economic benefits expected to last for more than 12 months. A pre-determined 'threshold' may be used which indicates the level of expenditure deemed to be material in accordance with Council's policy. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and upgrade expenditures, the total project cost needs to be allocated accordingly. |
| Cash and cash equivalents | Cash and investments readily convertible to cash, including cash on hand, cash held in the bank, deposits at call and highly liquid investments. |
| Contributions | Contributions received by Council are received for the purpose of providing and improving public open space, provision/improvement of the drainage system and in relation to specific projects. |
| Comprehensive Income Statement | A financial statement highlighting the accounting surplus or deficit which highlights whether Council has sufficient revenue to meet expenses in the current year, including non-cash costs such as depreciation expenditure. It also includes other comprehensive income items including net asset revaluation increment (decrement reversal) and share of other comprehensive income of associates and joint ventures accounted for by the equity method, to arrive at a 'comprehensive result'. The comprehensive result equates to the movement in net assets or total equity. |
| Current assets | Assets where Council expects to receive the future economic benefit within the next twelve months unless the asset is restricted from being exchanged or used to settle a liability for at least twelve months after the reporting date. |
| Current liabilities | Liabilities where Council expects to fulfil its obligation within the next twelve months unless the Council does not have an unconditional right to defer settlement of the liability for at least twelve months after reporting date. |
| Depreciation | An expense which recognises the value of a fixed asset as it is used up over time. |

| Item | Explanation |
|---|--|
| Employee benefits | Relates to wages and salaries, casual staff payments, annual leave, long service leave, superannuation, fringe benefits tax, WorkCover and redundancy payments. |
| Equity | The residual interest in the assets of Council after deduction of its liabilities, which is made up of accumulated surplus and reserves. Total equity is also equal to net assets. |
| Expense | An outgoing payment made by Council. |
| Financing activities | Financing activities means those activities which relate to changing the size and composition of the financial structure of the entity, including equity and borrowings not falling within the definition of cash. |
| Fixed assets | See Property, infrastructure, plant and equipment. |
| Grants – non-recurrent | Grant income received for a 'one off' specific purpose, generally for a particular project. |
| Grants – recurrent | Grant income received on a regular basis (i.e. quarterly, annually) and granted to Council by another entity for specific or general purposes. |
| Income | Income is the amount of money that Council actually receives from its activities, mostly from rates and services provided to customers and ratepayers. |
| Infrastructure | Non-current property, plant and equipment excluding land. |
| Interest | Includes interest earned on all cash and investment balances, interest earned on rates and unrealised gains on managed fund investments. |
| Interest bearing loans and borrowings | Council's borrowings. |
| Investing activities | Investing activities means those activities which relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets, and investments not falling within the definition of cash. |
| Liabilities | Future sacrifices of economic benefits that Council is presently obliged to make to other entities as a result of past transactions or other past events. |
| Materials and services | Expenditure incurred in relation to building maintenance, general maintenance, plant and equipment maintenance, office and administration, insurance, registration and Metropolitan Fire Brigade levy, financial and legal costs and information technology costs. |
| Changes in equity for the period | The net movement in the net surplus (deficit) and asset revaluation increments (decrements). This is also equal to the change in net assets. |
| Net asset revaluation increment (decrement) | This represents the increase (decrease) between the old valuation and new valuation of property and infrastructure asset classes, which were re-valued during the year. |
| Net assets | The difference between total assets and total liabilities, which represents Council's net worth. Net assets are also equal to total equity. |
| Net gain (loss) on disposal of property, plant and equipment, infrastructure | The net of income received in relation to the sale of assets and the carrying amount of assets sold, replaced or disposed of during the year. |
| New asset expenditure | Expenditure that creates a new asset that provides a service that does not currently exist. |

| Item | Explanation |
|---|---|
| Non-current assets | Assets where the future economic benefit is not expected to be received within the next twelve months or where the asset is restricted from being exchanged or used to settle a liability for at least twelve months after the reporting date. |
| Non-current assets classified as held for sale | Non-current assets that Council intends to sell within the next twelve months. |
| Non-recurrent grants | Means a grant obtained on the condition that it is expended in a specified manner and is not expected to be received again during the period covered by the Integrated Council Plan. |
| Non-current liabilities | Liabilities where the obligation is not expected to be fulfilled within the next twelve months or where Council has a right to defer settlement of the liability for at least twelve months after reporting date. |
| Other expenses | Includes auditors' remuneration, Councillors' allowances, operating lease rentals, impairment losses, community grants and contributions, training and professional development expenditure, contract settlement expenditure and expenditure incurred in relation to special rate schemes. |
| Other income | Income received from donations, insurance recoveries, craft markets, festivals, local laws, right-of-way sales, transport and other sources. |
| Prepayments | Payments made by Council in advance of receiving the goods or services. |
| Property, infrastructure, plant and equipment | Often referred to as Fixed Assets. This is the largest component of Council's asset base or worth. This represents the value of all land, buildings, roads, footpaths, drains, bridges, vehicles, plant and equipment and so on, which are recorded on Council's asset register. |
| Provisions | Includes accrued long-service leave, annual leave, sick leave and rostered days off owing to employees at reporting date. |
| Rate and charges | Income received from ratepayers in relation to general rates, garbage rates and special rate schemes. |
| Recurrent grant | A grant other than a non-recurrent grant. |
| Reserves | Includes the asset revaluation reserve which includes the net revaluation increments and decrements arising from the revaluation of fixed assets in accordance with AASB 1041 'Revaluation of Non-Current Assets'. Other reserves include statutory reserves such as resort and recreation and carpark and general reserves where money is held in reserve for specific projects. |
| Share of net profits (losses) of associates and joint ventures | Council's share of the net profit/loss recognised in its joint venture partnerships. |
| Statement of capital works | Means a statement which shows all capital expenditure of a council in relation to non-current assets and asset expenditure type. |
| Statement of cash flows | The statement of cash flows shows the net cash inflows and outflows in the forthcoming year in the form of a reconciliation between the opening and closing balances of total cash and investments for the year. The cash flow statement should be prepared in accordance with the requirements of AASB 107 Statement of Cash Flows. |
| Statement of changes in equity | The statement of changes in equity shows the movement in Accumulated Surplus and reserves for the year. The net movement in the net surplus (deficit) and asset revaluation increments (decrements). This is also equal to the change in net assets. |

| Item | Explanation |
|------------------------------------|---|
| Statutory fees and fines | Includes parking infringements and costs, PERIN court recoveries, town planning fees, land information certificates and trader parking and street furniture permits. |
| Statutory reserves | Statutory reserves are funds set aside for specified statutory purposes in accordance with various legislative requirements. These reserves are not available for other purposes. |
| Surplus (deficit) | Represents the difference between total revenues, expenses, net gain (loss) on disposal of property, plant and equipment, infrastructure and share of net profits (losses) of associates and joint ventures accounted for by the equity method. |
| Trade and other payables | Monies owed by Council to other entities/individuals. |
| Trade and other receivables | Monies owed to Council by ratepayers and other parties less provisions for doubtful debts. |
| Trust funds and deposits | Monies received by Council for a specific purpose, which are to be refunded upon a specific event occurring (e.g.. Council assets are not damaged). If that specific event does not occur, Council is entitled to recognise these monies as income. |
| User fees | Income received by Council from a variety of fees and charges such as aged and health services fees, animal and local law fines and registrations, building permits and other charges, child care/children's program fees, debt collection recovery charges, debt collection recovery charges, election fines, recreation fees, library fines and other charges and tow-away charges. |

**Giant penguin
sculptures celebrate
St Kilda's famous
Little Penguin colony.**



Index

A

About the City of Port Phillip, 3, 5, 6, 7, 8, 9

Accessibility, 3, 82, 87, 114, 203, 207

Accessibility Action Plan, 82, 87, 207

Accessibility and disability inclusion, 203, 207

Accountability, 3, 17, 62, 63

Advocacy, 3, 54, 55, 56, 139, 223

Albert Park, 6, 27, 32, 85, 91, 92, 93, 94, 95, 108, 114, 122, 123, 165, 205, 276, 277

Annual Report, 1, 16, 30, 89, 223

Asset Management Plan, 177, 220. *See also Enterprise Asset Management Plan*

Audit and Risk Committee, 49, 52, 62, 63, 64, 65, 131, 222, 227

Australian Government, 53, 56, 58, 73, 86, 96, 123, 129, 138, 144, 207

Awards, 20, 22, 30, 49, 101, 137

B

Budget, 14, 16, 17, 37, 40, 41, 70, 71, 74, 77, 79, 82, 86, 88, 90, 97, 100, 102, 104, 105, 107, 108, 111, 119, 121, 122, 130, 135, 137, 143, 146, 149, 156, 161, 164, 166, 168, 171, 172, 173, 175, 223, 241, 244

C

CASBE, 101

CEO Report, 17

Clever Port Phillip, 175

Climate change, 12, 122, 128

Community engagement, 3, 17, 30, 45, 60, 61, 114, 155, 220

Community Safety Plan, 20, 85, 86, 182

Competitive neutrality, 208

Council Alliance for a Sustainable Built Environment. *See CASBE*

Council Plan, 1, 3, 14, 16, 17, 25, 41, 54, 58, 67, 69, 70, 73, 74, 77, 79, 82, 85, 86, 88, 90, 95, 99, 100, 102, 104, 105, 108, 111, 116, 117, 121, 130, 133, 137, 141, 143, 146, 149, 156, 158, 162, 164, 166, 168, 171, 172, 173, 175, 177, 179, 193, 200, 220, 222, 223, 295, 315

Customer Charter, 168, 169, 170

Customer Experience, 30, 168, 169, 195

D

Domestic Animal Management Plan (DAMP), 106

E

EcoCentre, 20, 38, 58, 120, 125, 133, 154, 202, 245

Elder Smith Reserve, 90, 93, 94, 95, 181

Elster Creek, 54, 56, 123, 128

Elwood, 6, 8, 9, 27, 28, 30, 33, 34, 89, 91, 94, 95, 100, 101, 108, 110, 123, 128, 165, 181, 205

Emergency Management Plan, 116, 154, 209

Enterprise Asset Management Plan, 177, 220

Environmentally Sustainable Development, 101

Equal opportunity, 199

F

Fishermans Bend, 6, 8, 32, 39, 41, 49, 52, 53, 54, 55, 56, 58, 62, 75, 93, 94, 103, 109, 110, 113, 115, 117, 122, 126, 144, 246, 296

FOGO, 13, 20, 130, 131, 132, 133, 219, 300

Food organics and green organics. *See also FOGO*

Freedom of Information, 203, 204, 206, 246

G

Gender equality, 174, 200

Gender Equality Act 2020, 209

Gender Equality Action Plan, 174, 183, 200

Governance and management checklist, 3, 203, 220

Greening Port Phillip, 109, 124

H

Have Your Say, 17, 60, 61, 138

Health and wellbeing plan, 179, 180, 181, 182, 183, 184, 185, 186, 187, 188, 189, 190

Homelessness, 74, 76, 96

I

Inclusive Port Phillip, 3, 26, 67, 74, 86, 95, 200

Indicators, 181, 182, 183, 184, 185, 186, 188, 297, 304

Initiatives, 143, 200

Inkerman Street, 61, 111, 112, 113, 114, 117, 167, 213, 298

J

JL Murphy Reserve, 90, 93, 94, 142, 165, 181, 205

L

Lagoon Reserve, 22, 32, 90, 91, 93, 94, 95, 165, 181, 205, 245

LGBTIQA+, 21, 49, 52, 77, 82, 84

LGPRF, 16, 25, 70, 73, 99, 120, 136, 163

Liveable Port Phillip, 3, 27, 67, 85, 116

Live Music Precinct, 27, 56, 100, 101, 137, 138, 139, 142, 147, 148, 246

Local Government Act 2020, 14, 46, 47, 51, 53, 62, 164, 172, 177, 204, 220, 227, 230, 231, 240, 241, 295, 306, 309

Locals Playing Locals, 147

M

M9, 53, 55, 101, 130, 172

Melbourne 9, 49, 53. *See also* M9

O

OneCouncil, 131, 175, 176

P

Palais Theatre, 6, 108, 110, 196

Parking Management, 62, 99

Performance, 3, 16, 17, 25, 42, 70, 73, 99, 120, 136, 153, 162, 163, 193, 196, 197, 222, 223, 225, 227, 230, 241, 246, 247, 295, 296, 297, 308, 309

Performance statement, 3, 225, 295, 296, 297, 308, 309

Pets of Port Phillip, 105, 106

Planning Committee, 47, 50, 53, 107, 221, 224

Port Melbourne, 6, 32, 39, 57, 74, 75, 85, 90, 91, 111, 114, 115, 122, 123, 140, 141, 142, 143, 144, 147, 165, 167, 176, 260, 264, 296

Port Phillip Bay, 53, 127, 296

Port Phillip Zero, 74, 76, 83, 86

Public Space Strategy, 108, 109, 124, 181

R

Recycling, 131

Reference Committee, 48, 49, 52

Ripponlea, 6, 8, 33, 100, 101, 114, 123

S

Sandridge Sports Precinct, 109, 110, 209

SECCCA, 53, 127

South East Councils Climate Change Alliance, 49, 53, 127. *See also* **SECCCA**

South Melbourne, 1, 6, 15, 18, 22, 26, 29, 32, 43, 49, 52, 56, 61, 62, 74, 78, 85, 89, 91, 100, 101, 113, 116, 126, 129, 135, 136, 138, 140, 141, 152, 156, 157, 158, 159, 184, 193, 194, 205, 208, 224, 242, 245, 247, 265, 296

South Melbourne Market, 1, 6, 15, 22, 29, 32, 49, 52, 56, 61, 62, 135, 136, 152, 156, 157, 159, 184, 193, 194, 205, 208, 224, 242, 247, 265

St Kilda, 4, 6, 8, 20, 21, 22, 27, 29, 33, 41, 50, 54, 56, 58, 60, 61, 75, 81, 84, 85, 87, 88, 89, 95, 100, 101, 107, 110, 111, 112, 114, 116, 125, 126, 132, 137, 138, 139, 140, 141, 142, 143, 144, 146, 147, 148, 149, 151, 154, 155, 158, 164, 165, 167, 176, 181, 182, 184, 196, 202, 205, 207, 213, 224, 231, 240, 246, 276, 296, 309

St Kilda Festival, 4, 21, 29, 54, 56, 81, 89, 138, 139, 141, 146, 147, 148, 205, 207

St Kilda Film Festival, 22, 87, 89, 137, 138, 140, 141, 146, 148, 202

Strategic direction, 3, 26, 27, 28, 29, 30. *See also* **Inclusive Port Phillip**; *See also* **Liveable Port Phillip**; *See also* **Sustainable Port Phillip**; *See also* **Vibrant Port Phillip**; *See also* **Well-Governed Port Phillip**

Sustainable Port Phillip, 3, 28, 67, 133, 189

T

The year in review, 3, 19, 20, 21, 22, 23

V

Vibrant Port Phillip, 3, 29, 67, 158

Victorian Government, 13, 36, 38, 41, 56, 58, 74, 78, 82, 83, 92, 103, 105, 108, 111, 112, 113, 115, 117, 126, 127, 128, 129, 130, 131, 138, 139, 140, 141, 144, 147, 151, 155, 158, 164, 171, 182, 196

W

Waste management, 15, 119, 128, 130, 248, 249, 255, 267, 286

Water Sensitive Urban Design, 28, 32, 122, 123, 164

Wattie Watson Oval, 91

Well-Governed Port Phillip, 3, 67, 177, 178

Wellington Street Common Ground project, 96

What you got for \$100, 3, 19, 42

Y

Youth Services, 21, 26, 88, 89, 153, 155

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