

CEO Report

#71 February 2021

Including mid-year update 2020/21



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

CEO Report

#71 February 2021



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

SUMMER IN OUR CITY – Keeping safe and supporting our wellbeing and recovery

PETER SMITH
CEO City of Port Phillip



Welcome to the February issue of the CEO Report

Here in Port Phillip, we have been promoting a COVID-safe summer while continuing to support our local traders, looking to the wellbeing and long-term recovery of our community and businesses. But, as we have seen, things can change rapidly. Council takes the health of our community, staff and visitors very seriously and we are closely monitoring the situation in Melbourne.

Keep an eye on our COVID-19 page for regular updates relating to Port Phillip and our services: portphillip.vic.gov.au/people-and-community/coronavirus-covid-19

Live Love Local

COVID-19 has changed the way we live, work and play.

In October 2020, we launched the Live Love Local campaign to support our community as restrictions started to ease in Melbourne. Live Love Local has been designed to inspire residents to love where they live, support local businesses and enjoy time in our many outdoor spaces in a safe and inclusive way.

Live Love Local features a range of initiatives, from parklets, play streets and pop-ups to the Open for Business directory. We've created a list of the many local cafes, restaurants and pubs that have extended their outdoor dining areas, many of which will have live music as part of our Summer Music Program. View locations at:

portphillip.vic.gov.au/explore-the-city/live-love-local

Additional support for Summer Rangers

Our Summer Rangers have been patrolling the foreshore, encouraging everyone to play their part. They are working hard to keep our city rubbish free and have already conducted more than 500 litter counts, with plastic and cigarettes among the most littered items.

We welcome additional support that comes to us through the Victorian Government's Working for Victoria initiative. The initiative matches people who lost their jobs due to the COVID-19 pandemic to suitable roles.

Help shape our City: Council Plan 2021-31

Following the election of our new Council in 2020, the Councillors have started developing the Council Plan 2021-31, a ten-year plan for action which will involve consultation with our community.

The Council Plan will need to meet the challenges and opportunities posed by social, economic, political and environmental factors over the next decade. It will also be shaped by recent challenges, including the enormous impact of COVID-19.

Our commitment to supporting our City to be the bold, liveable, caring and beautiful place we know and love remains unchanged – and the City of Port Phillip Council Plan 2021-31 is integral to this.

Engaging with the community is at the heart of developing a Council Plan, and we thank everyone who registered their interest in January to be part of the ongoing conversation.

For more information about the Council Plan process and opportunities to have your say, sign-up for regular updates at: haveyoursay.portphillip.vic.gov.au/shape-our-city

We-Akon Dilinja

At sunrise on Tuesday 26 January, our community took part in a special livestreamed event to commemorate and celebrate the culture of the First People of this land.

First held in 2020, We-Akon Dilinja is a 'mourning reflection' ceremony recognising the journey and experience of the Yaluk-ut Weelam clan of the Boon Wurrung people and language group. This ceremony was part of our 2021 Australia Day celebrations and presented in collaboration with the Boonwurrung Land and Sea Council.

If you missed it, you can watch the recording here: portphillip.vic.gov.au/people-and-community/first-peoples-community-information/we-akon-dilinja

Regards, Peter Smith

Strategic Partnerships

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

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

The year ahead

To help the state recover from the impacts of COVID-19, and work within a COVID-normal environment, federal and Victorian governments have committed to significant spending on local infrastructure over the coming year.

This is exemplified by the federal government's \$2 billion investment in the Local Roads and Community Infrastructure Fund and the state government's multi-billion-dollar investment in the Big Build scheme and the Social Housing Growth Fund.

This year, the aim of the Strategic Partnerships team is to identify, advocate and apply for funding opportunities such as these, that are crucial to the City of Port Phillip's own recovery.

We will seek to match funding opportunities with Council infrastructure projects that benefit the community (improved roads and other community facilities, increase social housing etc.) as well creating local jobs and increase environmental outcomes.

Watch this space over the coming year for updates on our advocacy efforts.

Social and economic recovery in Port Phillip

ECONOMIC SNAPSHOT

The economic snapshot data is provided regularly to help our community, Council and staff understand the economic conditions facing our municipality and how this is changing over time. This information is provided in response to a decision of Council in 2020. Insights into the economic conditions of our local area and data to track recovery can fluctuate in timing and availability. Key data is generally available on a quarterly basis and this economic snapshot will be aligned with information available each quarter.

The economic snapshot is based on data gathered from Economy ID (economy.id.com.au/port-phillip/) and other economic modelling and industry data sources. SpendMapp total spend figures for Port Phillip in November 2020 (\$208 million) is not as low as expected and encouragingly close to the November 2019 figures (\$222 million). Total local spend is still down by 6.6 per cent in comparison to 20 November 2019, predominantly due to the reduction in visitor numbers and visitor spend. There has been a rise in resident local spend, which is an indication that our community is shopping local.

There is also strong rise in local spend in most sectors. The strongest improvement since the previous report (August 2020) was in the dining and entertainment sector, which has bounced back to just under 7.3 per cent of pre-COVID-19 levels (November 2019). Our business parklets and trader extension programs support a strong recovery in the hospitality sector. The sectors with the least improvement in spend are the travel, transport and personal services industries, which are still impacted by COVID-19 restrictions.

Business recovery in key precincts and retail strips is often indicated by retail vacancy levels among other factors. So that we can properly gauge changes in vacancy levels, a vacancy count was conducted in December 2020 as a baseline to report from. These are planned to occur every six months. The initial vacancy counts in each precinct are as follows.

High street	Vacant properties #	Per cent
Carlisle Street	14	7
Ormond Road	3	4
Acland Street	14	11
Fitzroy Street	15	12
Clarendon Street	12	6
Bay Street	16	7

Please note: the vacancy count reflects properties along the named 'high streets' only and only ground-floor spaces (no second-level business spaces have been included). It is acknowledged that in some cases, the above 'high streets' are also connected to incorporated business associations which also report on vacancy counts that include a wider

Based on historical vacancy data reports from our three existing trader associations, vacancy levels across the municipality in the key shopping precincts are steady.

Over the past month, in some strips, levels have declined, with new retailers and hospitality businesses opening up, which indicates an increase in business confidence. For instance, Fitzroy Street had six new businesses open up between November 2020 and January 2021.

ID Economy is currently collating the data on Port Phillip's gross regional product and employment data changes for this last quarter, so we are unable to report any changes from the last CEO Report in December 2020.

COUNCIL'S RECOVERY PACKAGE

Council approved \$5.68 million in economic and social recovery assistance in August 2020 as part of the Budget 2020/21. This was supplemented in December 2020 by an additional allocation of \$1.21 million from funds set aside from the cancellation of the 2021 St Kilda Festival. The funds were focused on supporting those hardest hit by the COVID-19 pandemic, including traders, small businesses, the arts community and the most vulnerable members of our City.

Rent relief for Council tenants: \$3.18 million

As at December 2020 Council had waived \$2.42 million in rent and licence fees to tenants in Council owned commercial properties and stallholders at South Melbourne Market. This is a targeted approach to provide further assistance to those who continue to be significantly impacted by closed or heavily restricted conditions due to Victorian Government COVID-19 restrictions. Stallholders at the South Melbourne Market had received \$1 million in assistance (less than the amount anticipated) and commercial tenants \$1.42 million (more than originally anticipated). This support also covers indoor entertainment venues, galleries and creative studios in Port Phillip. Additionally, the Victorian Government extended rent relief measures for commercial tenants from 31 December 2020 to 28 March 2021.

Based on the current success in containing the second wave of reported COVID-19 cases and subsequent outbreaks, it is anticipated the amount provisioned for rent relief will be sufficient to meet rent relief claims from tenants for the balance of the financial year.

Registration and permit fees (business): \$0.85 million

Council approved the waiver of footpath trading fees for the financial year 2020/21 including reductions in premises' registration fees. For many hospitality businesses, the continuation of the opportunity to trade on footpaths will be vital to their recovery. Providing a further six-month waiver to cover the period 1 January 2021 to 30 June 2021 has brought Council in line with many other municipalities.

\$0.57 million in refunds and waivers have been processed as at December 2020, with the balance of the waivers expected to be delivered early in 2021.

Public space activation: \$0.45 million Council funds / \$0.60 million Victorian Government funds

Council has delivered \$0.43 million of the available funding as at December 2020 ensuring businesses have access to outdoor dining areas to support their trading activities. Based on current applications and projects being implemented, the balance of the funds is expected to be spent over the next six months.

Other business support measures: \$0.54 million

Additional business support measures were approved by Council with longer initiation timeframes involving consultation with our business community. These funds are expected to be spent over the remaining six months of financial year 2020/21.

Rates Hardship Assistance (deferrals): \$0.07 million

Council has current assistance arrangements in place for 140 residential ratepayers totalling \$398,000, and for 44 commercial ratepayers totalling \$270,000. The amount budgeted for assistance relates to interest waived or foregone as a result of deferrals agreed to.

Homelessness and housing support/support for community organisations: \$1.02 million Council funds/\$0.4 million Victorian Government funds

As at December 2020, \$0.76 million of the allocated funding has been delivered across our approved support programs, which provide food relief and housing for those in need, including people sleeping rough or experiencing homelessness. We also fund the activities of many community organisations throughout Port Phillip as they respond to the impacts of COVID-19 on our residents.

Arts and Creative Industries: \$0.44 million

A number of specific arts focused programs and grants were approved in December 2020 by an allocation from funds set aside from the cancellation of the 2021 St Kilda Festival. The funding will support local artists, musicians and creative organisations.

One-off recovery grants for City of Port Phillip's key arts organisations are also in progress. These organisations are reporting on their annual operations and COVID-19 impact, which will trigger their annual funding payment and this one-off recovery grant.

Council has continued to support general funding levels to the arts community ensuring grants and funding go to events that can operate in a COVID-safe environment. The Cultural Development Fund Recovery grant round launched on 4 January 2021 and will be open until 1 March 2021 for projects up to \$12,000. Guidelines and criteria for the round are available at: portphillip.vic.gov.au/explore-the-city/arts-and-creative-industries/funding-and-support/cultural-development-fund-projects.

Carlisle Street Arts Space exhibitor fee waivers have been applied. The Arts and Creative Industries Team is working through the COVID-safe planning for reopening the Carlisle Street Arts Space, as well as the rescheduling of exhibitions that were postponed during 2019/20.

A summer music program that brings live music to key outdoor locations will be delivered from late January to end of March 2021. This program is designed to support the live music industry and local artists, and assist venues with recovery, while safely bringing audiences back to our municipality. This program was approved by Council at the 2 December 2020 Council Meeting, as an important recovery initiative for COVID-safe community and live music events. Several key locations have been identified as a priority, including Dundas Place, Ormond Road, Acland Plaza and the foreshore. The performances will be small, primarily pop-up in nature, to add vibrancy, movement and colour to these spaces. The program will create performance opportunities for musicians and live music experiences for the local community.

Bicycle and pedestrian accessibility improvements: \$0.34 million

Discussions have commenced with the Victorian Government to progress these initiatives. Council is looking to finalise funding commitments and timeframes to allow these projects to commence.

Delivering on the Council Plan

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

The Council Plan commits us to a project portfolio worth more than \$54 million in 2020/21.

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

Guide to reading this report

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

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



On track

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



At risk

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



Off track

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

Project Lifecycle Management (PLM): Council's Enterprise Project Management Office recently implemented a new TechnologyOne project management platform as part of the Customer Experience Program. PLM has a new method of recording total project numbers and their monthly status and will report on data at the project level, including projects that were previously aggregated under a program category. This will see an increase in total project numbers being reported and will provide a more comprehensive portfolio view going forward.

DIRECTION 1 We embrace difference, and people belong

A safe and active community with strong social connections

An increase in affordable housing

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

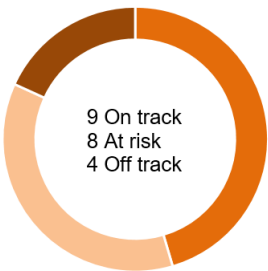
Community diversity is valued and celebrated

Service measures

Report on outcomes

All performance data for this strategic direction is listed in detail in Section Two: mid-year update 2020/21. This includes outcome indicators and service measures captured in December 2020, reflecting the organisations performance during the first half of the 2020/21 financial year.

Portfolio status



22 Projects under Direction 1

Program/Project	Key updates
	Highlights
<p>Revitalising Fitzroy and Acland Street</p> <p>Maintaining spaces that are welcoming, safe and vibrant for everyone.</p>	<p>Recent feedback from our community and Councillors regarding issues of homelessness, local laws and cleanliness across Fitzroy Street and Acland Street. We are implementing measures to help understand the causes and potential actions that we and other agencies can take to improve issues across our streets.</p> <p>We are taking action to monitor and improve our streets with the resources available and plan to report back to Councillors in February 2021. We recognise homelessness is a major issue for our community and seek to address its impact across a range of approaches that incorporate housing, information and support.</p> <p>Alongside the Department of Health and Human Services, we will continue to support people who are experiencing homelessness, health issues and sleeping rough by referring them to relevant agencies like the Salvation Army, Sacred Heart Mission and Launch Housing. We will also continue our advocacy to the Victorian Government for increased housing.</p> <p>Communication with traders on Acland and Fitzroy streets is being increased to identify issues quickly along with advising them to report all anti-social and illegal activity to the police as it occurs.</p>

Update on Youth Access Grants Program

Youth Access Grants are designed to increase access to recreational activities for young people 12 to 18 years of age for those who do not have the financial means to participate in recreational activities. They were introduced in late 2020, as part of Council’s COVID-19 recovery. Consultation with young people enabled us to implement a response to their concerns around shortages in free or low-cost recreation activities in City of Port Phillip. Eligible activities include sports, creative expression and social activities. Applications can be made at any time when funds are available and are assessed by a panel each month, except for December. We have provided grants to PCYC- MAC Park Towers program and their holiday program, the EcoCentre’s Outdoor Connections program, The National Theatre dance and drama program and swimming lessons for a Port Melbourne Primary student with a total allocation of \$50,500 so far. For information on how to apply please visit: portphillip.vic.gov.au/people-and-community/funds-grants-and-subsidies/youth-access-grants-program

Major initiatives status updates

Status	Comments	Current approved completion	2020/21 Forecast \$'000
In Our Backyard Strategy Implementation			
	<p>Project is at risk. The previous absence of Victorian Government project funding placed the growth of new community housing projects at risk. New stimulus funding from the state’s 'Big Housing Build' is now providing the best opportunities for the delivery of new housing projects in the City over the next five years (including 141 units in three projects with confirmed Victorian Government funding - Marlborough Street, Emerald Street and Normanby Road).</p> <p>Two current areas of focus for the program are:</p> <ol style="list-style-type: none"> 1. A partnership with the Victorian Government and St Kilda Community Housing to progress development of supported social housing at 28 Wellington Street, St Kilda, to provide long-term housing for persons who are sleeping rough using the Common Ground model. This implements Council's decision on 2 September 2020 to contribute \$4 million towards delivery of the project. 2. Opportunities for Council to 'broker' project and partnership opportunities that will deliver new affordable 'build to rent' housing on private land. 	Jun 2021	178
North Port Oval Upgrade			
	<p>Project is at risk. Ongoing preliminary design work has contributed to a delay in confirming the project scope. The design work includes perimeter fencing, sports field lighting location and public access gates. The delay will enable stakeholders and user groups to provide input before the full scope of work is finalised.</p>	Jun 2022	25

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

An integrated transport network that connects people and places

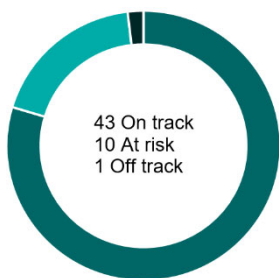
The demand for parking and car travel is moderated as our City grows

Our streets and places are designed for people

Service measures Report on outcomes

All performance data for this strategic direction is listed in detail in Section Two: mid-year update 2020/21. This includes outcome indicators and service measures captured in December 2020, reflecting the organisations performance during the first half of the 2020/21 financial year.

Project Portfolio status



54 Projects under Direction 2

Key updates	
Program/Project	Highlights
E-Bikes launched in Melbourne	In December 2020, global micro-mobility leader Lime launched 400 e-bikes into Melbourne in collaboration with the cities of Port Phillip, Melbourne and Yarra for a twelve-month trial of a shared e-bike service. The service has had a good level of use in its first weeks, with over 6500 rides taken. The program aims to provide transport options that reduce our reliance on cars and help make our communities healthier and more vibrant places. The e-bikes are available for hire via the Lime and Uber apps. Over time, the fleet size will be increased to 800. Getting people to move around more sustainably will help us build back better from the pandemic and help lower carbon emissions. Lime e-bikes are serviced and maintained by Good Cycles, a local bike shop and social enterprise that works with disadvantaged youth. The e-bikes cost \$1 to unlock and 45 cents per minute. Day and monthly passes are also available. Officers continue to advocate to the Victorian Government for a framework to make necessary regulatory changes to enable the trial of e-scooters as an additional alternative transport option.

Major initiatives status updates

Status	Comments	Current Approved Completion	2020/21 Forecast \$'000
▲	Move, Connect Live - Integrated Transport Strategy (ITS) Implementation		
	Program is at risk. See page 12 for details on progress against the Integrated Transport Strategy.	Jun 2028	215

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

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

Action progress: The implementation program for the Integrated Transport Strategy is at risk. Of the 42 actions outlined in the strategy, 39 actions are in progress, one action has not started, and two actions are completed.

Updates: Action 8 Deliver Local Area Traffic Management treatments, and; Action 17 Trial initiatives to increase priority and space for walking, bike riding and play.

Council has implemented a three-month road closure (4 January to 31 March 2021) of the northbound lane on Cecil Street, between York Street and Coventry Street, South Melbourne. The road closure allows visitors to South Melbourne to shop safely and physically distance during the pandemic. It also allows Council to assess and monitor traffic congestion, and pedestrian and bike riders' movements during this period. It provides an opportunity to explore the benefits of additional public space in and around South Melbourne Market to feed into longer term discussions about requirements to safely support future population and visitor growth of the market.

Action 16 Active Travel to School Program: Five schools have registered for 2021 Ride2School Day. Decals designed by two of these schools, South Melbourne Park Primary and Galilee Regional Catholic Primary schools have been finalised as part of the Healthy Tracks program and were installed before the end of January 2020.

Action 18: Bike infrastructure: The state government has allocated \$13 million to build safer cycling and more routes to keep Melbourne moving, through trial bike projects in eight municipalities including City of Port Phillip. Council officers are working with state government to investigate potential project opportunities.

Action 22 Community bike riding program: The Department of Transport has agreed that funding remaining from the Melbourne Bike Share project will be allocated to delivery of a bike riding promotion, engagement and wayfinding project across the cities of Melbourne, Port Phillip and Yarra. A tender has been awarded to Royal Automobile Club of Victoria (RACV) and project partners to deliver events, training, marketing and a website and to use the Arevo journey planner app from RACV for the project. The project launched in January 2020 and will run through to May 2021, with evaluation in June and July 2021.

Biannual bike and pedestrian counts were conducted on Saturday 12 and Tuesday 15 December 2020. Next count is due to take place in March 2021. The counts collect active travel data including user type (walker, runner, cyclist, scooter or other) gender, time and directional flow. The counts help track progress and identify areas of improvement to inform active transport policy and infrastructure planning.

Challenges

The COVID-19 pandemic has had a significant impact on the delivery of our projects due to reduced ability to consult, budget impacts, and limitations in what work can be done in the public domain.

Action 36 Car Share Expansion: This project is currently at risk of not meeting expansion targets set in the Car Share Policy 2016-2021 due to the impact of COVID-19 restrictions on this service and uncertainty around viability of significant expansion in this financial year. Officers continue to liaise with car share providers to understand the impact of COVID-19 restrictions for ongoing business and expansion. We are also liaising with community members to address any outstanding concerns regarding location of bays.

DIRECTION 3 We have smart solutions for a sustainable future

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

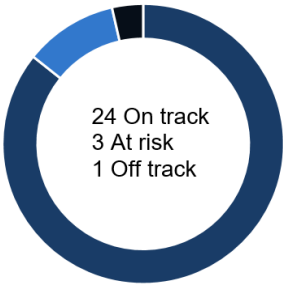
Climate Emergency Declaration

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

Service measures Report on outcomes

All performance data for this strategic direction is listed in detail in Section Two: mid-year update 2020/21. This includes outcome indicators and service measures captured in December 2020, reflecting the organisations performance during the first half of the 2020/21 financial year.

Project Portfolio status

		Key updates
		Highlights
 <p>28 Projects under Direction 3</p>	Program/Project Act and Adapt Community Action Plan implementation: Climate change webinar with Tim Flannery	The Sustainable City Community Action Plan delivers a range of initiatives to support the community to reduce their carbon emissions. Council hosted a webinar on climate change presented by Tim Flannery, one of Australia’s leading writers on the issue and the Climate Council’s Chief Councillor. Over 100 community members attended the live-streamed event. The development of 2021’s environmental leaders’ program was finalised and is ready for delivery in 2021. Cross council collaboration on viable community renewable energy projects progressed.

Major initiatives status updates

Status	Comments	Current approved completion	2020/21 Forecast \$'000
Act and Adapt - Sustainable Environment Strategy Implementation			
✓	Program is on track. See below for more details on progress against the Sustainable Environment Strategy.	Jun 2028	220
EcoCentre Redevelopment			
-	This project is on hold pending the announcement of the Victorian Government 2021-22 budget in May 2021. If funding is provided, Council will consider next steps for delivery of construction.	May 2023	926
Don't Waste It! - Waste Management Strategy Implementation			
✓	Program is on track. See page 15 for details on progress against the Waste Management Strategy.	Jun 2028	881

Act and Adapt – Sustainable Environment Strategy 2018-28

The Act and Adapt – Sustainable Environment Strategy 2018-28 was developed to help address climate change and improve waste and water management as well as other sustainable environment challenges. It was endorsed by Council and outlines 31 actions to be delivered in 2020/21.

Overall progress

The sustainable environment strategy delivery is on track. All 31 actions are in progress.

Updates

Highlights for the Act and Adapt – Sustainable Environment Strategy 2018-28 in December 2020 included:

Action 4 Maintain heat mapping and solar analysis data: Completed the 'Cooling South Melbourne' study which mapped heat across the precinct, modelled future heat and assessed ways that Council could reduce the impacts of heat on our future community. This will be used to inform a new Structure Plan for the South Melbourne precinct, currently in development. The study is now available on Council's website at: portphillip.vic.gov.au/people-and-community/sustainability-action/cooling-south-melbourne-study

Action 35 Elster Creek Catchment Partnership: Council partnered with Melbourne Water to develop the 'Flood resilient guide to retrofitting your home', a guide for homeowners who have experienced flooding and want to reduce the impacts of future flood events.

Action 39 Permeability assessments: Procurement has commenced to engage a consultant to undertake investigations and develop a policy to require minimum levels of permeability in new developments to reduce flooding, improve water quality, help cool urban space and improve biodiversity.

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

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

Overall progress: Delivery of Council's 'Don't Waste It! Waste Management Strategy' continues, with six of the 25 actions (5, 6, 7, 10, 16 and 23) completed.

Update: Action 6 Advocacy for Product Stewardship Schemes: Officers submitted feedback to the Victorian Government's Discussion Paper, 'Container Deposit Scheme for Victoria'.

Action 8 Council and community recycling education: Council's Recycling Reset campaign was launched via social media in November 2020, coinciding with National Recycling Week. Community reactions to the campaign have been largely positive. Bin inspections have commenced, and initial data shows that 55 per cent of bins inspected were found to have some level of contamination.

Two trial communal glass collection points remain in Garden City. These have been well received by the local community though the amount of materials disposed of has decreased since COVID-19 restrictions have eased.

Action 10 Waste Management Plan Guidelines for apartments: Officers reviewed 32 Waste Management Plans, submitted with Planning Permit applications for new multi-unit developments in the November/December 2020 period.

Officers have commenced collecting waste management data for Council multi-unit developments which will inform planning for future waste services.

Action 12 Waste contracts that maximise recycling: The Resource Recovery Centre is now fully open for public use, with traffic management and COVID-19 physical distancing requirements in place.

PaintBack, the state service provider for paint and packaging waste collection is clearing a backlog of material and all sites, including in Port Phillip, have stopped accepting paints until further notice.

Christmas tree drop-off and collection services have been promoted via social media.

Action 13 Trials for community and communal food recycling: Nine Green Cone solar composters were sold in November 2020 and 17 products were sold in December 2020 from across the extended product range which is now available for residents purchase at subsidised rates via Compost Revolution.

Action 15 Dumped rubbish collection and hard waste services: Council's Litter Taskforce is currently focused on summer management operations for prevention of and rapid response to litter and dumping offences. Waste posts on Council social media are currently focused on anti-litter messaging and promotion of booked hard-waste collection services to prevent illegal dumping, consistent with previous holiday periods.

Proactive dumped rubbish sweeps continue in new and existing hot-spot locations. Demand has been steady for residential hard waste collections. Letters outlining hard waste guidelines were issued to a number of properties regarding oversized collections in December 2020.

Action 20 Data collection to inform Council services: Sixteen Summer Rangers were deployed in November 2020 and are conducting daily patrols and litter counts, including on Christmas Day and Boxing Day. Over 500 litter audits have been conducted to date. Additional patrols of the foreshore and key inland reserves took place over the holiday period.

DIRECTION 4 We are growing and keeping our character

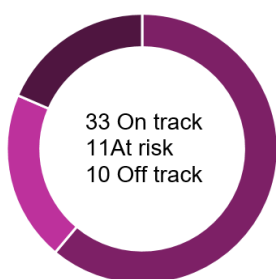
Liveability in a high-density City

A City of diverse and distinctive neighbourhoods and places

Service measures Report on outcomes

All performance data for this strategic direction is listed in detail in Section Two: mid-year update 2020/21. This includes outcome indicators and service measures captured in December 2020, reflecting the organisations performance during the first half of the 2020/21 financial year.

Project Portfolio status




54 Projects under Direction 4

Key updates	
Program/Project	Achievements
PUBLIC SPACES UPDATE New public art trail in our public spaces Me and UooUoo	<p>The City of Port Phillip has partnered with the Royal Children’s Hospital (RCH) to temporarily locate fourteen sculptures around the City to mark the hospital’s 150th anniversary.</p> <p>The RCH Foundation is bringing colour and creativity to the streets of Melbourne and Geelong with a spectacular public art trail. Commencing in January 2021, ‘Me and UooUoo’ (pronounced you-you) combines Victoria’s renowned passion for the arts and culture with a dash of outdoor adventure, encouraging communities to reconnect with their city, and be active by visiting one hundred unique art sculptures.</p> <p>Each ‘UooUoo’ – individually designed by an Australian artist and sponsored by a Victorian business – will be placed in laneways, streets, parks and public spaces, forming walking trails throughout Melbourne and Geelong. When the art trail finishes, the sculptures will then be auctioned to raise funds for RCH.</p>

Major initiatives status updates

Status	Comments	Current approved completion	2020/21 Forecast \$'000
Gasworks Arts Park Contamination Management Plan			
✘	Project is off track. Council officers continue to work with the Victorian Government and nominated environmental consultants to progress the Contamination Management Action Plan (CMAP). A project working group meeting was held on 9 December 2020, with a representative from the Victorian Department of Treasury and Finance in attendance. An update on the timing and scope of groundwater investigation works is expected from the Department soon. This will inform a community update, which will be completed before any works commence.	Jun 2022	300


Public Spaces Strategy Development

	Project is on track. The Strategy has been finalised using internal and external feedback received during the engagement period for the draft strategy in August and September 2020. It is anticipated that the final Public Space Strategy will be ready for Council to consider in early 2021.	Jun 2021	45
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St Kilda Marina

	Project is at risk. The overall project status remains at risk due to ongoing pressure on the budget, which continues to be closely monitored. Approval was granted on 1 December 2020 for the new long-term lease via the Governor in Council, the mechanism required by site-specific legislation, the <i>St Kilda Land Act 1965</i> . No changes were required to be made to the key lease terms. The new lease will come into effect on 1 May 2022. Planning for the transition to the new lease continues, with working group meetings ongoing. The planning scheme amendment was approved by Minister Wynne on 8 November 2020 and was formally gazetted on Monday 7 December 2020.	Jun 2021	175
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Palais Theatre and Luna Park Precinct Revitalisation

	Project is off track. The concept plan that was presented to Councillors in September 2020 has now advanced to 100 per cent detailed design including landscape, engineering, electrical and lighting, irrigation and accessibility. During December 2020 work continued on the town planning permit application, including completion of landscape town planning package documentation and additional design renders. Engagement of heritage consultants will provide an updated Aboriginal Due Diligence and Cultural Heritage Management Plan (consistent with the updated works extent to include Cavell Street and the Lower Esplanade). Estimated tender costs have been received from the quantity surveyor and design development continues for the decorative sheaths to be installed over bollards.	March 2022	3,550
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Fishermans Bend Program

Fishermans Bend represents an unparalleled opportunity to reshape how Australia thinks about urban growth, housing, working and sustainable transport. It is a Council priority to ensure that the Fishermans Bend precinct plans maximise outcomes for current and future Port Phillip residents, including employment, housing choice, quality public space and community facilities, and early delivery of fast and frequent public transport.

Status update

The recently convened CEO Forum has met to progress key issues including schedule and governance. The Partnership Agreement has now been formally endorsed by the CEO Forum which reflects the key aspirations of the three major stakeholders – City of Port Phillip, City of Melbourne and Fishermans Bend Taskforce – to develop a coordinated approach to the delivery of the Fishermans Bend Vision.

Critical work continues on the finance and funding analysis which provides an insight into key thinking, ideas and principles supporting the introduction of the Development Contributions Plan.

Precinct plans are high level master plans for whole communities, taking into consideration the development of the urban landscape.

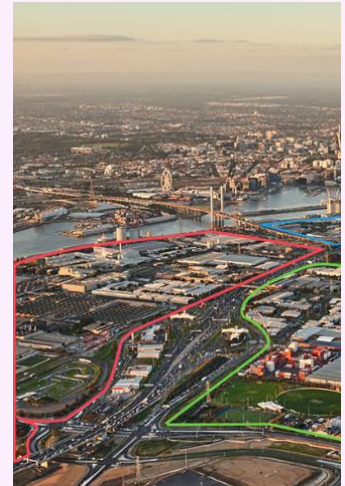
Work continues on a number of key activities:

1. Review of Montague Precinct Plan;
2. Completion of Partnership Agreement and the development of a risk and governance workshop with key agencies.
3. Developing a better understanding of Fishermans Bend through tours and other discussions to develop initial response to emerging developments in Montague and other key precincts.

Challenges

Key issues and risks are also emerging given the impact of COVID-19 on the economy and the potential for a delayed take up in residency. Risks have also been identified regarding the availability of amenity and services given the multitude of high-rise towers that are now in construction. Council representatives are developing a response to this and further work will be required to address these issues as new communities emerge.

We are awaiting the tram business case, which was being considered by Victorian Government in December 2020.



DIRECTION 5 We thrive by harnessing creativity

A City of dynamic and distinctive retail precincts

A prosperous City that connects and grows business

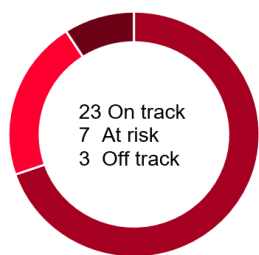
A City where arts, culture and creative expression is part of everyday life

Service measures

Report on outcomes

All performance data for this strategic direction is listed in detail in Section Two: mid-year update 2020/2021. This includes outcome indicators and service measures captured in December 2020, reflecting the organisations performance during the first half of the 2020/21 financial year.

Project Portfolio status



33 Projects under Direction 5

Key updates

Program/Project

Achievements

Arts and creative industries grants

The Local Festivals Fund – Recovery Grants 2020/21 aim to encourage and assist not-for-profit organisations and community groups to develop small-to-medium scale local neighbourhood festivals or events during COVID-19 recovery to celebrate the City’s community spirit, identity, arts and culture. The round closed on 6 January 2021, and up to \$10,000 per project was available.

The 2021 Community Development Fund (CDF) Recovery Grants offer continued support for local artists, cultural organisations, and related creative community groups dealing with the ongoing impact of COVID-19. These grants are open to all artforms and cultural heritage projects and are designed to develop new work, reconnect with our communities, and celebrate the creative life of the City. Applicants to the CDF Recovery Grants may apply for up to \$12,000 per project. Projects can occur in public space, venues or online. The round closes 1 March 2021.

THRIVE Creative Grants aim to assist and encourage Victorian Deaf and Disabled artists to develop professional skills and realise creative projects in Port Phillip and increase the diversity of individuals accessing Council's arts programs. Applications are now open and close 5pm 9 March 2021.

Major initiatives status updates

Status	Comments	Current approved completion	2020/21 Forecast \$'000
Art and Soul – Creative and Prosperous City Strategy 2018-22			
✓	Program is on track. The Art and Soul – Creative and Prosperous City Strategy 2018-22 outlines the cultural change and collaborative actions required across a range of Council services. It was endorsed by Council on 20 June 2018.	Jun 2022	440

South Melbourne Town Hall Upgrade



Project is off track due to additional structural assessment required to inform Council decision making. The structural assessment has now been concluded with the final report being provided to Council in December 2020. Council is reviewing this information and the overall synopsis and options with the view to make an informed decision about the renewal of this building.

Mid
22/23

640

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

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

Strategy update

The Action Plan in the Creative and Prosperous City Strategy was re-evaluated due to the COVID-19 pandemic with new actions added and others removed or amended. Both the Draft Library and Draft Live Music Action Plans were approved for consultation at the Council Meeting on 3 February 2021 with confirmed versions to be brought back in March 2021. The Art Collection items will be focussed onto public engagement opportunities and other actions around economic development and public space activation continue to progress.

The Live Love Local support program

Results for Live Love Local, the public space activation program, have been very positive and based on interim data, the program has been well received by the business community across the municipality.

- Over 63 business parklet permits have been issued and 16 are pending. A first round of surveys has been sent to all participating businesses to get an interim gauge on the effectiveness of this program so far in assisting businesses to recover. From the 17 surveys received, these businesses have indicated the program was key to their recovery, and 80 per cent of these 17 businesses have reached pre-COVID revenue or greater.
- The data from the 17 surveys received to date shows that these initial respondents have all found the program to be the key reason for their recovery and over 80 per cent have already reached pre-COVID revenue rate or greater.
- 74 footpath extension permits and 24 in progress; six trader extensions permitted and seven beach pop-ups (event permits) and two pending and 28 other permits (event permits).
- 10 community parklets have been installed across the municipality and between the 18 December 2020 and 8 January 2021, 13,826 people have visited and enjoyed these new public spaces. 78 Intercept surveys and QR code surveys have been collected to gain consumer sentiment on these activations over the past month and will continue until the end of the activation at end of March 2021. Results will be presented to Council for review.
- Two out of the ten Love My Place Grants recipients have already been activated and completed.
- The Connecting hARTS St Kilda Peach Festival occurred on the 20 December 2020 at the O'Donnell Gardens with very positive responses from the community.
- Curbside Carnies was a very popular mobile circus offering pop-up shows in outdoor locations through the City. The project ran over two days (Sunday 6 December 2020 and 6 January 2021), and over these two days they held eight shows in eight different locations across the municipality.

DIRECTION 6 Our commitment to you

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

Service measures Report on outcomes

All performance data for this strategic direction is listed in detail in Section Two: mid-year update 2020/21. This includes outcome indicators and service measures captured in December 2020, reflecting the organisations performance during the first half of the 2020/21 financial year.

Project Portfolio status



31 Projects under Direction 6

Key updates	
Program/Project	Achievements
Customer Experience Program	<p>On 14 December 2020 the new Council budgeting, project management and reporting systems successfully went live. These systems will support Council in tracking expenditure, producing reports, managing projects and delivering against its commitments.</p> <p>The next phase of the website project is on track and includes the development of new sites for South Melbourne Market, Esplanade Market and Libraries. To support the design of the technology system and improved processes that ensure we make things easier and better for our customers, Council-specific modifications have commenced on the modules that support customer request management, building and planning applications and issuing of permits</p>

Status	Comments	Current approved completion	2020/21 Forecast \$'000
Customer Experience Program			
✘	The program is currently off track due to a key project that supports a 'single view of customer' outcome. This project is behind schedule and requires a holistic view of customer transactions and relationships with Council. There is a risk that the program may not deliver the outcome expected, including some expected improvement in customer engagement and service provision. Actions are underway to reduce this risk, recover this project and deliver to scope. Data migration and integration are also behind schedule; however, actions have been put in place to get these back on track and provide our customers with a seamless transition when the system goes live.	Jun 2021	9,649

Comprehensive Income Statement Converted to Cash – December 2020

We use the Comprehensive Income Statement Converted to Cash to ensure prudent financial management by maintaining a cumulative cash surplus. The current forecast for 2020/21 is a cumulative cash surplus of \$2.43m which compared favourable against the budgeted cash surplus of \$1.14m. That said, the forecast cash surplus is highly subjective to Victorian Government policy changes on COVID-19 restrictions and the recovery phase in the local economy.

	Year to date		YTD Variance		Full Year		Variance		Notes
	Actual	Forecast	Actual to Forecast		Forecast	Budget	Forecast to Budget		
	(\$'000)	(\$'000)	(\$'000)	%	(\$'000)	(\$'000)	(\$'000)	%	
Income									
Rates and Charges	67,687	67,674	13	0%	133,385	132,585	800	1%	
Statutory Fees and Fines	7,293	7,350	(57)	(1%)	17,213	18,668	(1,455)	(8%)	
User Fees	13,852	13,770	82	1%	30,735	32,650	(1,915)	(6%)	
Grants - Operating	6,408	6,310	98	2%	10,686	9,386	1,300	14%	
Grants - Capital	2,141	2,141	0	0%	3,000	3,370	(370)	(11%)	
Contributions - Monetary	2,376	2,376	0	0%	3,496	2,532	964	38%	
Contributions - Non Monetary	0	0	0	0%	0	0	0	0%	
Other Income	3,381	3,402	(21)	(1%)	19,226	19,114	112	1%	
Total Income	103,138	103,023	115	0%	217,741	218,304	(563)	(0%)	1
Expenses									
Employee Costs	44,106	44,009	(97)	(0%)	90,453	91,046	593	1%	
Materials and Services	28,158	28,059	(99)	(0%)	72,942	72,788	(154)	(0%)	
Professional Services	6,785	6,995	210	3%	17,634	18,223	589	3%	
Bad and Doubtful Debts	1,819	2,002	183	9%	4,341	5,141	800	16%	
Depreciation	12,456	12,638	182	1%	25,276	25,276	0	0%	
Amortisation - right of use assets	475	475	0	0%	950	950	0	0%	
Borrowing Costs	176	176	0	0%	349	349	0	0%	
Finance Costs - leases	37	37	0	0%	75	75	0	0%	
Other Expenses	3,244	3,062	(182)	(6%)	18,143	17,873	(270)	(2%)	
Net (Profit) or Loss on Disposal of Assets	(1,627)	(1,245)	382	(31%)	3,896	3,896	0	0%	
JV Equity Accounting	0	0	0	0%	0	0	0	0%	
Total Expenses	95,629	96,208	579	1%	234,059	235,617	1,558	1%	2
Operating Surplus / (Deficit)	7,509	6,815	694	10%	(16,318)	(17,313)	995	(6%)	
Income Statement Converted to Cash									
Adjustments for non-cash operating items:									
• Add back depreciation and amortisation	12,931	13,113	(182)	(1%)	26,227	26,227	0	0%	
• Add back written-down value of infrastructure assets disposals	2,211	2,620	(409)	(16%)	7,711	7,711	0	0%	
• Add back written-down value of fleet asset disposals	0	0	0	0%	240	240	0	0%	
• Add back balance sheet work in progress reallocated to operating	0	0	0	0%	1,200	1,200	0	0%	
• Add back Joint Venture Equity Accounting	0	0	0	0%	0	0	0	0%	
• Less Contributed Assets	0	0	0	0%	0	0	0	0%	
	15,142	15,733	(591)	(4%)	35,378	35,378	0	0%	
Adjustments for investing items:									
• Less capital expenditure - Infrastructure	(4,838)	(6,956)	2,118	30%	(24,125)	(28,555)	4,430	16%	
• Less capital expenditure - IT, Plant and Equipment	(672)	(652)	(20)	(3%)	(2,617)	(2,617)	0	0%	
	(5,510)	(7,608)	2,098	28%	(26,742)	(31,172)	4,430	14%	3
Adjustments for financing items:									
• Add New Borrowings	0	0	0	0%	0	0	0	0%	
• Less Loan/Lease Repayments	(460)	(460)	0	0%	(648)	(648)	0	0%	
	(460)	(460)	0	0%	(648)	(648)	0	0%	
Adjustments for reserve movements:									
• Discretionary Reserve Drawdown/ (Replenish)	0	0	0	0%	10,525	14,816	(4,291)	(29%)	
• Statutory Reserve Drawdown/ (Replenish)	0	0	0	0%	515	515	0	0%	
	0	0	0	0%	11,040	15,331	(4,291)	(28%)	4
Current Year Cash Surplus/(Deficit)	16,681	14,480	2,201	15%	2,710	1,576	1,134	(72%)	
Opening balance carry forward surplus	(276)	(276)	0	0%	(276)	(441)	165	(37%)	
Accumulated Cash Surplus	16,405	14,204	2,201	15%	2,434	1,135	1,299	115%	

Refer to Notes for explanation on changes to forecast in the current reporting month.

Notes to the Comprehensive Income Statement Converted to Cash – December 2020

The following adjustments have been identified as at December 2020 and are reflected in the Comprehensive Income Statement Converted to Cash (see previous page).

Note 1. Operating income forecast decreased by \$0.56 million:

Net forecast income changes year to date December 2020 included the following material items:

↑	\$1.76m	Favourable Long Day Child Care income due to: 1) Transitional Commonwealth COVID-19 Childcare relief package has been extended to January 2021 which was not budgeted and 2) Greater utilisation (77% year to date) than the 70% budgeted.
↑	\$0.80m	Additional supplementary rates from completed developments mainly at Port Melbourne.
↑	\$0.40m	Victorian Government funding for the Kirrip Park and Ferrars St Streetscape works finalised in 2020/21 (most of the expenditure incurred in 2019/20). Funding have been delayed by COVID and staff/structural changes at the Fishermans Bend Taskforce.
↑	\$0.22m	Unbudgeted Victorian Government COVID-19 funding for Kindergarten services.
↑	\$0.17m	South Melbourne Market stallholder rent forecast increased to reflect updated gross rent. Rent waiver as part of the COVID response is reported separately.
↑	\$0.16m	Safe System Road Infrastructure Program funding taken up in 2020/21 due to delays in finalising project. Capital expenditure had taken place in prior financial year.
⇒	\$0.55m	Open Space Contributions are expected to be greater than budgeted mainly at Elwood and Montague neighbourhoods. All receipts are to be quarantined in the Statutory Resort & Recreation Reserve for future enhancement of open space facilities.
⇒	\$0.50m	Victorian Government COVID-19 funding to facilitate Outdoor Eating and Entertainment initiatives. This will be offset by matching expenditure.
⇒	\$0.25m	Additional COVID-19 meals funding which will be offset by matching expenditure.
⇒	\$0.40m	Unbudgeted Victorian Government funding for Homelessness and Social Inclusion initiatives. This will be offset by matching expenditure.
⇒	\$0.20m	VicRoad funding related to prior financial year works at Foote St, Reed St & Beaconsfield parade. The favourable funds are to be used to offset the cost increases for Wellington St Upgrade Stage 3.
⇒	\$0.11m	Unbudgeted Victorian Government funding for Maternal Child Health Sleep & Settling program. This will be offset by matching employee costs.
⇒	(\$0.87m)	Budgeted funding for EcoCentre Redevelopment (construction) will not materialise this financial year. Project contingent on Victorian Government funding, therefore project deferred to next financial year.
⇒	(\$0.33m)	Major events income reduced due to COVID cancellations. A large portion of budgeted expenditure will not be spent and to be used as offsets to the income loss.
⇒	(\$0.18m)	Commonwealth Blackspot program funding for the Fitzroy St and Loch St work was not successful. Project will not go ahead.
⇒	(\$0.77m)	Council endorsed a further \$1.21m of COVID-19 Economic and Social Relief Package to be funded from the unutilised St Kilda Festival budget. \$0.77m relates to income reduction including: A further 25% food premise registration fees and 50% health premise registration fee, further 50% waiver of footpath trading fees, further rental waivers for Council tenants, and Carlisle Art Space Exhibitor Fee waivers.
↓	(\$3.20m)	The budget included parking revenue assumptions akin to the first wave COVID-19 impact. The severity and length of the second wave of COVID-19 restrictions have been greater than budgeted. Further, the Victorian Government prohibited enforcement of overstay offences, which account for approximately 60% of our parking infringement income. Parking infringement income has been forecast down by \$1.2m and paid parking forecast reduced by \$2m. The lower number of Parking Infringement Notices will be partially offset by lower doubtful debts and lodgement expenditure. Net unfavourable impact approximately \$2.0m.
↓	(\$0.33m)	Council experienced greater revenue impact due to extended COVID-19 restrictions which resulted in loss of stallholder revenue from the Esplanade Market, reduction in sporting licences and leases, and loss of Council hall hire income. The impacts are partially offset by lower operating expenditure.
↓	(\$0.23m)	South Melbourne Market parking fees reduced due to extended COVID lockdown than was budgeted.

Note 2. Operating expenditure forecast decreased by \$1.56 million:

Net forecast operating expenditure changes year to date December 2020 included the following material items:

↑	\$1.58m	Lower employee costs and savings due to enterprise vacancies and COVID-19 impacting on service delivery. The main services impacted include: Long Day Care centres, Adventure Playgrounds, Library Services, Festivals & Major Events, Parking Enforcements, School Crossings, Aged and Diversity services,
↑	\$0.80m	Lower parking doubtful debts expected due to lower number of parking infringements issued.
↑	\$0.40m	Lower registration costs payable to Fines Victoria due to lower parking infringement notices.
↑	\$0.33m	Victorian Government has delayed the 2020/21 landfill levy increase until the 2021/22 financial year.
↑	\$0.15m	Forecast reduction in Parking Infringement refunds (Appeals Function Outsourcing issue) based on year to date rate of refunds.
⇒	\$0.80m	Wattie Watson Oval reconstruction is expected to award contract in the last quarter of this financial year. A forecast deferral of \$0.8m to 2021/22.
⇒	\$0.28m	Budgeted Council contribution toward the Victorian Government Montague Stimulus Package no longer required. Budget reallocated to Rotary Park Playspace Development (Capital).
⇒	(\$0.50m)	Victorian Government COVID-19 funding to facilitate Outdoor Eating and Entertainment initiatives. This will be offset by matching expenditure.
⇒	(\$0.45m)	Council endorsed a further \$1.21m of COVID-19 Economic and Social Relief Package to be funded from the unutilised St Kilda Festival budget. \$0.45m relates to expenditure reallocations toward: Hostile Vehicle Mitigation for Acland St, Data and measurement of all initiatives, COVID safe community event and live music support, further Arts Rescue Grants, One-off recovery grant funding to key organisations.

Notes to the Comprehensive Income Statement Converted to Cash – December 2020

⇒	(\$0.30m)	Expenditure related to the Victorian Government funding for Homelessness Housing Support (temporary common ground).
⇒	(\$0.25m)	Additional COVID-19 meals funding which will be offset by matching expenditure.
⇒	(\$0.11m)	Unbudgeted employee expenditure due to receipt of Sleep & Settling Maternal Child Health program from Victorian Government.
⇒	(\$0.56m)	Additional COVID-19 expenditure for Vulnerable Employees. This is offset by savings from enterprise vacancies.
↓	(\$0.68m)	Additional budget approved by Council as part of the First Quarter Financial Review: \$0.4m Summer Management, \$0.11m Heritage Program, \$0.17m Pressure Cleaning, \$0.035m Kerferd Road Safety Trial.

Note 3. Capital expenditure forecast decreased by \$4.43 million:

Net forecast changes to capital expenditure year to date December 2020 included the following material items:

⇒	\$1.73m	Victorian Government funding for the EcoCentre redevelopment has not materialised resulting in a deferral to next financial year.
⇒	\$2.10m	Luna Park and Palais Hostile Vehicle Mitigation Construction works to be rescheduled to minimise impact to businesses in their summer (peak) trading periods. Completion expected in 2021/22.
⇒	\$0.28m	Garden City Shared Bike Path procurement delays and construction works rescheduled to commence in the last quarter of this financial year. Deferrals identified.
⇒	\$0.25m	Expected deferrals for Access Control Renewal in Council Buildings due to inclusion of upgrades for electronic access control (PACOM).
⇒	\$0.45m	South Melbourne Market Compliance works deferral to next financial year due to fire engineering requirements.
⇒	\$0.20m	Staff Accommodation plan to be reviewed to respond to COVID related changes to workplace design, function and policies resulting in deferrals to next financial year.
⇒	\$0.20m	Gasworks Arts Park Reinstatement deferrals due to further concept design and masterplan development.
⇒	\$0.13m	Commonwealth Blackspot program funding for the Fitzroy St and Loch St work was not successful. Project will not go ahead.
⇒	(\$0.28m)	Rotary Park expenditure brought forward to combine Stage 1 (safety and infrastructure upgrades) and 2 (the playground) to be completed together.
⇒	(\$0.25m)	Kings Place Plaza Pocket Park expenditure to be accelerated in order to meet funding timeline requirements of December 2021 set by the Victorian Government.
↓	(\$0.20m)	Wellington Street stage 3 upgrade increased expenditure based on competitive tenders received. This is to be funded from VicRoads contribution to transport safety and improvement projects recognised in 2020/21.

Note 4. Net drawdown on reserves decreased by \$4.29 million:

Net forecast changes to reserves year to date December 2020 include following material items:

⇒	\$1.21m	Council endorsed a further \$1.21m of COVID-19 Economic and Social Relief Package to be funded from the unutilised St Kilda Festival
⇒	\$0.45m	Reserve drawdown for homeless initiative as part of COVID response (unspent budgeted was put aside to reserve in 2019/20).
⇒	(\$1.73m)	Victorian Government funding for the EcoCentre redevelopment has not materialised resulting in deferral to next financial year.
⇒	(\$2.10m)	Luna Park and Palais Hostile Vehicle Mitigation Construction works to be rescheduled to minimise impact to businesses in their summer (peak) trading periods. Completion expected in 2021/22.
⇒	(\$0.35m)	Garden City Shared Bike Path procurement delays and construction works rescheduled to commence in the last quarter of this financial year. Deferrals identified.
⇒	(\$0.80m)	Wattie Watson Oval reconstruction is expected to award contract in the last quarter of this financial year. A forecast deferral of \$0.8m to 2021/22.
⇒	(\$0.55m)	Open Space Contributions are expected to be greater than budgeted mainly at Elwood and Montague neighbourhoods. All receipts are to be quarantined in the Statutory Resort & Recreation Reserve for future enhancement of open space facilities.
⇒	(\$0.45m)	South Melbourne Market Compliance works deferral to next financial year due to fire engineering requirements.
⇒	(\$0.25m)	Expected deferrals for Access Control Renewal in Council Buildings due to inclusion of upgrades for electronic access control (PACOM).
⇒	(\$0.30m)	Staff Accommodation plan to be reviewed to respond to COVID related changes to workplace design, function and policies resulting in deferrals to next financial year.
⇒	(\$0.20m)	Gasworks Arts Park Reinstatement deferrals due to further concept design and masterplan development.
⇒	\$0.20m	Wellington Street stage 3 upgrade additional budget required from competitive tenders received. This is to be funded from VicRoads
⇒	\$0.25m	Kings Place Plaza Pocket Park expenditure to be accelerated in order to meet funding timeline requirements of December 2021 set by the Victorian Government.

Legislative update

Legislative changes: Local Government Act 2020

The *Local Government Act 2020* (the new Act) was passed by the Victorian Parliament in March 2020, replacing the *Local Government Act 1989*. It is the most comprehensive reform of local government for 30 years and the result of extensive consultation with councils, ratepayers, stakeholders and communities to reform local government in Victoria. The new Act requires a comprehensive, multi layered implementation program that touches on many different areas of council business. There are transitional arrangements from *the Local Government Act 1989* to the *Local Government Act 2020*.

As the *Local Government Act 1989* is being progressively repealed, Council officers are working to implement the *Local Government Act 2020*.

In complying with the Act, Council has after a period of community consultation, adopted the following documents in August 2020:

- Governance Rules
- Councillor Expenses and Support Policy
- Public Transparency Policy

Information on Council's process is available at: haveyoursay.portphillip.vic.gov.au/local-government-act-2020

At its meeting of 17 February 2021, Council will endorse a revised Councillor Code of Conduct 2020 as required under the Act; and will consider a final Community Engagement policy before it is distributed for input from the community. We will continue to provide information in the monthly CEO Report to outline the changes that have been made to new policy areas of the Act.

Material legislative breaches

No major breaches occurred in the month of December 2020.

There was one material legislative breach recorded in October 2020. The breach was related to the Education and Care Services National Law Act 2010 (National Law) and Education and Care Services National Regulations 2011 (National Regulations). After a compliance visit by a DET authorised officer, a noncompliance was found related to Regulation 133 (1) Requirement to have an early childhood teacher in attendance at the service. It was found the service did not meet the requirement at that time. The Early Childhood Teacher ceased her employment with the service in August 2020. During the COVID -19 pandemic, the normal recruitment process was delayed. Council was meeting obligations of its COVID Safe Plan by not having staff travel between services and not utilising Agency staff and there were insufficient staff in our services to relocate to this vacancy. The position has since been filled. A challenge to this breach has been raised based on unreasonable expectation given the COVID period and the number of children present at the time.

Food safety update

There are about 1,000 food premises in Port Phillip. Council's environmental health officers make unannounced inspections to most premises an average of twice a year. In 2020, there were more than 2,000 inspections.

The company which previously owned a Port Melbourne pizza shop has been fined \$50,000 after pleading guilty in the Melbourne Magistrates' Court to 20 food safety charges. MU Investments Pty Ltd was also ordered to pay Port Phillip Council \$15,000 in costs.

The Bay Street shop has since been sold and new owner is following National Food Safety Standards and the premises are clean and safe.

Section Two

Mid-year update

2020/21

#71 February 2021



Direction 1

We embrace difference, and people belong

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

Outcome indicators

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Residents that agree Port Phillip is a welcoming and supportive community for everyone	94 %	93 %	92 %	93 %	-	No target
This measure is calculated annually as part of the Community Satisfaction Survey conducted in February 2021. The result will be available in the Annual Report 2020/21.						
Social housing as a percentage of housing stock	7.1 %	6.9%	No data	6.5 %	-	>7.2 %
No updated data is available as this is an annual measure; results will be published in the Annual Report 2020/21.						
Wellbeing index	No data	No data	No data	No data	-	>77.5
VicHealth advised that the VicHealth Indicators Survey was to be replaced in 2020 with a smaller VicHealth Community Attitudes Survey (VCAS). The results of this measure are dependent upon this data collection and are not currently available.						

Four year priority progress

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

Priority	Not started	In progress	Completed
1.2 An increase in affordable housing			
Implement In Our Backyard - Growing Affordable Housing in Port Phillip 2015-2025 to increase the supply and diversity of affordable housing aligned to priority local needs: low income families, older people, key workers, and single people at greatest risk of homelessness.			
Review and implement the Homelessness Action Strategy 2015-2020 and provide support for people experiencing homelessness to access suitable housing.			
Use Council property assets (land and air space contributions) and cash contributions to facilitate delivery of new community housing units by local housing organisations, including progressing development of 46-58 Marlborough Street, Balaclava.			
Work with the Victorian Government and local community housing organisations to optimise benefits from existing social housing sites, through increased yield, quality and housing type aligned to local needs.			
Facilitate partnerships between the community housing, private and philanthropic sectors that fund and deliver new housing projects, including in Fishermans Bend.			
1.3 Access to services that support the health and wellbeing of our growing community			
Deliver new community spaces as part of the integrated Ferrars Street Education and Community Precinct at Fishermans Bend – completed in 2018.			
Implement outcomes from reviewing Council's role in aged care and disability support services, in the context of national sector reforms and with the aim of facilitating continued access to relevant, quality services.			
Review and implement agreed changes to Children's services on Council's future role in early childhood education and care.			
Explore new models of providing services and advocate to ensure the right mix and level of services, to improve access and health equity for our communities.			
Implement improvements to maternal and child health services, and family support services that respond to growing and changing demands.			
Investigate the feasibility of a dedicated youth space, including through potential partnership arrangements.			
Collaborate with partners and service providers to undertake neighbourhood based planning and delivery of community infrastructure, services, programs and outreach that promote health and social inclusion and are aligned to community needs.			
Provide funding to community organisations and service providers to ensure access to relevant services and programs.			
Review and implement the City of Port Phillip Access Plan to support universal access, and implement accessibility improvements to council buildings, streets and public spaces, including the beach.			
1.4 Community diversity is valued and celebrated			
Establish the Victorian Pride Centre in St Kilda.			
Work with the Port Phillip Health and Wellbeing Alliance, Youth Advisory Committee, Older Persons Consultative Committee, Access Network, Multicultural Forum and Multifaith Network to develop policy, services and infrastructure that best meet diverse community needs.			
Continue delivery of programs and events that celebrate our diverse communities, including multicultural and multifaith events, seniors events, and the Pride March.			
Review the Port Phillip Social Justice Charter in the broader context of a commitment to corporate responsibility.			
Retain Council's Access and Ageing Department Rainbow Tick accreditation to ensure LGBTIQ-inclusive service delivery.			
Implement our second Reconciliation Action Plan 2017-2019, including the Aboriginal and Torres Strait Islander employment policy, and update the Aboriginal and Torres Strait Islander Arts Plan.			

Services that contribute to Strategic Direction 1:

Affordable housing and homelessness

Provide direct assessment, referral and interim case management support services; coordinate integrated responses to public homelessness and rooming house issues; support increased supply and quality of affordable housing through advocacy, partnerships, policy development and planning controls; present programs to enhance understanding of homelessness and housing stress; support affordable housing projects including mixed community-private housing developments, and affordable housing contributions in Fishermans Bend.

Service measures

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Council facilitated units on Council land	No data	68 (additional)	No data	46	-	Progress towards additional 170 units (by 2025)

No updated data is available as this is an annual measure; results will be published in the Annual Report 2020/21.

Ageing and accessibility

Provide in-home support services, social inclusion programs, fund community groups and service providers; implement the Access and Inclusion Plan 2019-21 as required by the Local Government Act; Regional Assessment Services to determine client needs; consult with community committees and networks such as OPCC and Access Network; provide accessible and supported community transport as an aged care and disability access service; positive and healthy ageing as a social inclusion and preventative service.

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

Service measures

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Resident satisfaction with services that support older people and people living with disabilities	94 %	90 %	91 %	88 %	-	No target

This question was not asked in the 2020/21 Community Satisfaction Survey due to a reduction in budget associated with research and measurement. The survey has been reduced to questions related to outcome indicators for each strategic direction under the Council Plan.

Children

Assist in quality early education and care for children aged 0-6 including operating and supporting long day centres, and support for kindergartens and toy libraries, provide early access to maternal child health service for all families to support families; provide parent education and support to families; monitor child's growth and development; provide accessible and affordable programs for children from families experiencing vulnerability, including families who do not meet criteria of the Additional Child Care Subsidy; manage enrolment for Council and community services that meet DET Priority of Access principles.

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

Families and young people

Provide leadership, recreation and engagement programs for middle years, children and young people; provide generalist youth support and counselling; support Adventure playgrounds for children aged 5 to 12 years at St Kilda and South Melbourne; provide in home support, assessment and referral, case management, targeted support (perinatal mental health); provide early intervention support to children and families and peri natal mental health; support internal service providers to maximise support to families and children.

Service measures

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Proportion of state regulated family, youth and children's services that meet or exceed national quality and accreditation standards	100 %	100 %	100 %	100 %	-	≥100 %
No updated data is available as this is an annual measure; results will be published in the Annual Report 2020/21.						
Resident satisfaction with services that support families, youth and children	94 %	93 %	94 %	88 %	-	No target
This question was not asked in the 2020/21 Community Satisfaction Survey due to a reduction in budget associated with research and measurement. The survey has been reduced to questions related to outcome indicators for each strategic direction under the Council Plan.						
Participation						
Participation in 4-week Key Age and Stage visit*	103.25 %	100.54 %	93.80 %	95.87 %	99.83%	≥100 %
Participation in the MCH service*	82.9 %	84.80 %	74.30 %	87.38 %	51.41%	≥85 %
Participation in the MCH service by Aboriginal children*	84.84 %	94.74 %	80.00 %	95.00 %	69.65%	≥85 %
The participation rates are cumulative results and are anticipated to increase as the year progresses. Participation rates at the 4-week Key Age and Stage visit are tracking well. Council received 255 number of 4 week Key Age and Stage visits and 258 number of birth notifications, highlighting a little below 100 per cent. MCH nurses are proactive in contacting families who have missed key ages and stages visits.						
Service standard						
Infant enrolments in the MCH service*	100.00 %	96.83 %	100.95 %	101.03 %	101%	≥100 %
Service cost						
Cost of MCH service per hour*	\$71.80	\$76.50	\$75.54	\$84.67	\$93.27	≤\$85.00
The cost is inclusive of salaries and materials associated with delivering the MCH service. The MCH service has been required to introduce a new program, the Sleep and Settling Model of Care. The increased cost per unit reflects the costs of this new program. Council has received additional funding from DHHS to deliver this new program.						

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

Community programs and facilities

Provide community facilities for general community use, and licences for local community organisations providing services to residents; provide well managed community facilities where people can learn, connect and engage with others in programs and activities; implement the Health and Wellbeing Strategy; provide capacity building initiatives, including funding and training opportunities for our local community sector and volunteers.

Service measures

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Resident perception regarding whether City of Port Phillip services contribute to the overall health and wellbeing of the community	64 %	49 %	59 %	59 %	-	No target
This question was not asked in the 2020/21 Community Satisfaction Survey due to a reduction in budget associated with research and measurement. The survey has been reduced to questions related to outcome indicators for each strategic direction under the Council Plan.						

Recreation

Work with local sporting clubs and the community to facilitate participation in recreation and leisure activities; provide infrastructure and facilities to support organised sport and active and passive recreation; plan, implement and guide strategic open space planning across Council.

Service measures

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Community rating of Council's recreational facility performance (index)	73	73	74	74	-	No target
This question was not asked in the 2020/21 Community Satisfaction Survey due to a reduction in budget associated with research and measurement. The survey has been reduced to questions related to outcome indicators for each strategic direction under the Council Plan.						
Participation per capita in sport and recreation across formal and informal activities	19 %	19 %	31 %	18 %	-	≥26%
No updated data is available as this is an annual measure; results will be published in the Annual Report 2020/21.						

Direction 2

We are connected and it's easy to move around








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

Outcome indicators

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Number of fatal and serious traffic collisions involving all road users	78	60	70	43	-	≤119
No updated data is available as this is an annual measure; results will be published in the Annual Report 2020/21.						
Number of private passenger vehicle trips*	128,000	No score	No score	No score	-	128,000
Number of walking trips*	153,000	No score	No score	No score	-	120,000
Number of bike riding trips*	17,000	No score	No score	No score	-	30,000
Number of public transport trips*	42,000	No score	No score	No score	-	49,000
Number of cars owned by Port Phillip residents*	51,200	No score	No score	No score	-	51,200

*No updated data is available; surveys are undertaken every four years and results will be published in 2020/21.

Four year priority progress

Priority	Not started	In progress	Completed
2.1 An integrated transport network that connects people and places			
Develop and deliver an Integrated Transport Strategy, including network plans for all modes and intermodal connections – strategy was endorsed in 2018 and delivery has commenced.			
Implement walking projects that create safe, high amenity walking routes and reduce barriers to people walking across arterial roads.			
Improve the attractiveness of bike riding as part of delivering Council's bike network.			
Deliver the Beach Street separated queuing lane to reduce traffic delays associated with cruise ship arrivals – completed 2017.			
Plan for and deliver Kerferd Road safety and streetscape improvements to enhance walking and bike riding (subject to state funding).			
Work with Public Transport Victoria and Yarra Trams to deliver a pipeline of tram projects that will improve place and movement – Carlisle Street tram update completed in 2018.			
Deliver program of renewals and improvements to laneways, roads, footpaths and street signage.			

Priority	Not started	In progress	Completed
2.2 Demand for parking and car travel is moderated as our City grows			
Develop a Parking Management Plan as part of the Integrated Transport Strategy – completed in 2018.			
Develop new policies for paid parking, on-street permits and parking provision rates for new development.			
Investigate Council's car parks for future development opportunities that deliver increased community benefit.			
Implement clever parking initiatives that help manage parking supply and turnover, and improve customer experience.			
Expand the on-street network of car share vehicles, and encourage provision in new developments.			
Integrate land use and transport planning through a review of the Municipal Strategic Statement.			

2.3 Our streets and places are designed for people			
Implement blackspot safety improvements at high collision locations.			
Work with partners on the St Kilda Junction safety upgrade and St Kilda Road safety improvement study to facilitate walking, bike riding and use of public transport.			
Complete the streetscape and intersection upgrade of Wellington Street to improve safety and amenity.			
Improve local community travel choices, especially by schools, by investing in infrastructure and behaviour change programs.			
Progressively review and upgrade disabled parking spaces in commercial areas to meet updated Australian Standards.			
Review Council's design and technical standards for streets and public spaces.			

Services that contribute to Strategic Direction 2: Transport and parking management

Plan for and deliver changes to our city's transport network, streets and places to cater for our growing community; increase the range of healthy, safe, connected and convenient walking and bike riding choices; partner with the Victorian Government to provide more convenient, reliable, accessible and frequent public transport choices; work with the community to ensure fairest access to parking as a limited and shared resource; harness new technologies and transport options for our community to get around; manage parking policy, on-street parking controls and enforcement; manage the School Crossing Program for the safe and efficient movement of primary and infant schoolchildren.

Service measures

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Resident satisfaction with traffic management	61	56	58	60	-	No target
Resident satisfaction with parking management	81 %	79 %	75 %	66 %	-	No target
Resident satisfaction with resident parking permits	80 %	83 %	81 %	82 %	-	No target

These questions were not asked in the 2020/21 Community Satisfaction Survey due to a reduction in budget associated with research and measurement. The survey has been reduced to questions related to outcome indicators for each strategic direction under the Council Plan.

Satisfaction	2016/17	2017/18	2018/19	2019/20	2020/21	Target
Sealed local road requests *	65	69	57	50	48	≤70

Limitations on what could be done in the public domain during the COVID-19 pandemic resulted in an increase in the number of requests actioned once restrictions eased. Most of the defects in the road, gutter and laneways were localised small issues and repaired under routine maintenance.

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Satisfaction with sealed local roads*	70	67	68	69	-	≥70
This measure is calculated annually as part of the Community Satisfaction Survey conducted in February 2021. The result will be available in the Annual Report 2020/21.						
Service cost						
Cost of sealed local road reconstruction*	\$190.87	\$152.85	\$91.10	\$65.31	-	≤\$160.00
Reconstruction costs vary dependant on the type, amount and thickness of material used e.g. Bluestone, asphalt or concrete. Traffic management fees are also included in this cost. This cost is not currently available and will be updated in the next quarter.						
Cost of sealed local road resealing*	\$49.90	\$55.26	\$31.12	\$28.07	\$49.64	≤\$50.00
The total cost of resurface works in this quarter is the total project costs only. Asphalt resurface works cost will be updated in the next quarter.						
Cost of sealed local road resealing per tonne*	\$263.95	\$268.71	-	-	-	≤\$285.00
No updated data is available.						
Condition						
Sealed local roads below the intervention level*	97 %	97 %	97 %	97 %	94%	97 %
The data shown here covers the roads and laneways which is below the intervention level, in good and average condition. The general condition of more than 1,000 laneway segments built mostly with bluestones in early years of last century lowers the result to 94%.						
Number of schools participating in 'Walk to School' month	7	No score	10	11	11	9
Eleven schools participated in the 'Walk to School' month in October 2020 with 3,628 students participating.						
Number of schools participating in 'Ride to School' day	13	No score	15	15	-	14
'Ride to School' day is planned to be held on 13 March 2021 and results will be published in the 2020/21 Annual Report.						
Number of car share vehicles based in Port Phillip	103	147	No score	225	-	No target
No updated data is available as this is an annual measure; data will be published in the Annual Report 2020/21. This project is currently at risk of not meeting expansion targets set in the Car Share Policy 2016-2021 due to the impact of COVID-19 restriction on this service and uncertainty around viability of significant expansion in this financial year.						

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

Direction 3

We have smart solutions for a sustainable future

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

Outcome indicators

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Total canopy cover	No score	No score	19%	No score	-	19.2% (2% increase on baseline)
Council's net greenhouse gas emissions	6,464	4,750	4,736	23	-	Zero net emissions
Council's gross greenhouse gas emissions	10,950	11,205	10,758	3,193	-	≤1,200
Council's electricity usage from renewable sources	4 %	5 %	23 %	93 %	-	100 %
Council's potable water use (ML)	238	226	298	359	-	≤257
No updated data is available as the above measures are annual; results will be published in the Annual Report 2020/21.						
Municipality-wide greenhouse gas emissions (tonnes)	1,704,000	2,088,000	1,800,500	No score	-	No interim target
Data reflects calendar year rather than financial year. Data is not yet available; results will be reported in the Annual Report 2020/21.						
Kerbside collection waste diverted from landfill*	33 %	32 %	29 %	30 %	31.5%	≥35 %
The result for quarter two indicates we are still experiencing higher rates of waste generated from households.						
House kerbside collection waste diversion from landfill	No score	33 %	29 %	31 %	-	43% (2021/22)
Apartment kerbside collection waste diversion from landfill	No score	23 %	21 %	No score	-	29% (2021/22)
Reduction in waste produced by houses	No score	No score	5.6kg per week	No score	-	20% reduction (2021/22)
Reduction in waste produced by apartments	No score	No score	6.5kg per week	No score	-	20% reduction (2021/22)
Hard and dumped rubbish diverted from landfill	70 %	70 %	70 %	No score	-	70 %
No updated data is available as the above measures are annual; results will be published in the Annual Report 2020/21.						

* Measure is required under the Local Government Performance Reporting Framework.

Four year priority progress

Priority	Not started	In progress	Completed
3.1 A greener, cooler and more liveable City			
Promote green buildings by applying environmentally sustainable design planning policy and guidelines.			
Develop a heat management plan to help cool the City and reduce the impact on health.			
Implement and review progress on the Greening Port Phillip Plan – An Urban Forest Approach, including implementing the street tree planting program 2017-2022 and ongoing investment in street and park trees and streetscape improvements, including in Fishermans Bend – completed in 2019 incorporated into the Climate Response Plan.			
Investigate opportunities to protect vegetation and increase canopy cover on private property.			
Complete an Ecological Biodiversity Study, in partnership with the EcoCentre and local experts.			
Priority			
3.2 A City with lower carbon emissions			
Develop a sustainability strategy for beyond 2020, including considering United Nations sustainability goals and targets and baselining municipal-wide greenhouse gas emissions – completed in 2018.			
Invest in renewable energy and energy efficiency measures in Council buildings and in the Melbourne Renewable Energy Project, a group purchasing model to drive investment in renewable energy.			
Embed sustainability into Council's procurement, fleet and investment policies and practices and investigate opportunities to install electric car charging stations.			
Implement guidelines that enable increased uptake of environmentally sustainable design features, including rooftop solar, in heritage areas.			
3.3 A City that is adapting to climate change			
Deliver behaviour change and education programs through the Sustainable City Community Action Plan and support environmental education programs in schools.			
Develop tools to help the community understand how they can adapt to the impacts of climate change			
Examine the effectiveness of establishing a Port Phillip energy foundation, or partnering with an existing foundation, to undertake advocacy, research, advisory and community engagement initiatives			
Work with partners to develop a bay-wide coastal hazard assessment and advocate for a planning scheme tool to identify and manage coastal inundation.			
Contribute to the EcoCentre redevelopment and continue to invest in EcoCentre programs that support an environmentally aware community.			
Work with partners to develop a long-term action plan for the Elster Creek catchment to mitigate flooding – completed in 2019.			
Develop and implement a framework to increase Council asset resilience to the impacts of climate change.			

3.4 A water sensitivity City

Undertake integrated water management planning, including partnering with Melbourne Water and others to review and implement relevant plans.



Plan and deliver water sensitive urban design interventions to reduce contaminants in water entering Port Phillip Bay.



Investigate and implement (subject to viability) stormwater harvesting and flood mitigation works at key locations.



Increase the permeability of ground surfaces across public streets and spaces, and work with the community to achieve greater permeability on private property.



Develop a Stormwater Management Policy and Guidelines to require onsite stormwater detention for new developments.



3.5 A sustained reduction in waste

Develop and implement a new municipal Waste Management and Resource Recovery Strategy, including an implementation plan to divert organic waste from landfill – strategy endorsed in 2019 and delivery commenced.



Work with the Melbourne Metro Waste Group to develop a business case to establish an inner metropolitan organic waste management service.



Pursue waste innovations in Fishermans Bend.



Update waste management guidelines for apartment developments, and implement education programs.



Services that contribute to Strategic Direction 3:

Sustainability

Develop and implement environment policy, action plans and projects; deliver environmental programs and educational campaigns to our community; provide advice and support to embed sustainability into Council operations, planning and project deliver; partner with state and local government, educational and no-for profit agencies to ensure a high-value, outcomes-based approach to environmental sustainability.

Service measures

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
New trees planted per year	1,117	1,519	1,325	1,337	-	1,055
No updated data is available as this is an annual measure; results will be published in the Annual Report 2020/21.						
Resident satisfaction with making Port Phillip more environmentally sustainable	91 %	86 %	75 %	82 %	-	No target
This question was not asked in the 2020/21 Community Satisfaction Survey due to a reduction in budget associated with research and measurement. The survey has been reduced to questions related to outcome indicators for each strategic direction under the Council Plan.						
Megalitres of water use from alternative sources	10.51	14.15	19.12	27.61	6.35	≥40
This is a cumulative result and is expected to increase during the year. As weather becomes warmer the need for irrigation increases. Water use is monitored, and irrigation applied as required with use of technology (Central Control system) so all irrigation can be controlled remotely. Alternative water use at Alma and Elwood parks is being utilised to minimise the reliance on potable water supply and treatment of storm water.						
Total suspended solids removed from stormwater through Council projects (tonnes)	44.1	46.5	55.9	59.0	-	≥49
No updated data is available as this is an annual measure; results will be published in the Annual Report 2020/21.						
Investments in fossil free institutions	86 %	77 %	85 %	62 %	60%	60-80 %
This year to date 60.1% has been invested with institutions not funding fossil fuels.						

Waste management

Reduce waste going to landfill through kerbside and public place recycling, hard waste and green waste collection, operating the Resource Recovery Centre and waste education; provide additional waste management services through kerbside refuse services and removal of waste from street litter bins.

Service measures

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Council waste production per full time equivalent (tonnes)	50.4	59.6	56	No score	-	20% reduction on 2017/18 (2021/22)
No updated data is available as this is an annual measure; results will be published in the Annual Report 2020/21.						
Resident satisfaction with waste and recycling collections	93 %	89 %	83 %	82 %	-	No target
This question was not asked in the 2020/21 Community Satisfaction Survey due to a reduction in budget associated with research and measurement. The survey has been reduced to questions related to outcome indicators for each strategic direction under the Council Plan.						
Satisfaction						
Kerbside bin collection requests per 1,000 households*	29.29	27.84	29.31	26	14.85	≤35
The result for quarter two indicates that Collection contractors are meeting KPI's (Key Performance Indicators)						
Service standard						
Kerbside collection bins missed per 10,000 bin lifts*	1.7	3.9	3.4	3.07	1.66	≤4.35
Service cost						
Direct cost of kerbside garbage bin collection service*	\$69.65	\$68.97	\$53.07	\$50.49	\$70.83	≤\$80.00
Cost of kerbside recyclables collection*	\$36.07	\$39.57	\$46.55	\$51.38	\$54.19	≤\$50.00
Collection costs have increased due to the change in the market from Councils being paid for recycling materials to now having to pay for the processing of recycling. This is now a state-wide change to the recycling processing market/industry.						

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

Direction 4

We are growing and keeping our character

4.1 Liveability in a high density City

4.2 A City of diverse and distinctive neighbourhoods and places

Outcome indicators

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Residents who feel a sense of safety and security in Port Phillip	85 %	82 %	81 %	82 %	-	No target
This measure is calculated annually as part of the Community Satisfaction Survey conducted in February 2021. The result will be available in the Annual Report 2020/21.						
Residents who are proud of, connected to and enjoy living in their neighbourhood	97 %	96 %	96 %	94 %	-	No target
This measure is calculated annually as part of the Community Satisfaction Survey conducted in February 2021. The result will be available in the Annual Report 2020/21.						
Residents who agree the local area is vibrant, accessible and engaging	97 %	95 %	93 %	93 %	-	No target
This measure is calculated annually as part of the Community Satisfaction Survey conducted in February 2021. The result will be available in the Annual Report 2020/21.						
Planning decisions upheld at VCAT*	70 %	61 %	72 %	77 %	79%	≥70 %
The number of decisions upheld by VCAT significantly exceeds target (70 per cent) with 79 per cent of council decisions not set-aside by VCAT. Allowing for mediated and withdrawn outcomes, which are not measured by the LGPRF, Council decisions upheld at VCAT is 91 per cent. This result also significantly exceeds the metro and state wide averages of 61 per cent and 51 percent, respectively.						

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

Four year priority progress

Priority	Not started	In progress	Completed
4.1 Liveability in a high density City			
Deliver open space remediation and streetscape works in Fishermans Bend, particularly in the Montague Precinct and at the Ferrars Street Education and Community Precinct – Kirrip Park completed in 2018.			
Work with the Victorian Government to effectively manage soil contamination and remediation on open space sites, including at Gasworks Arts Park.			
Review and update the Port Phillip Planning Scheme, and Municipal Strategic Statement, to ensure an effective framework of local policy and controls to manage growth and support healthy communities.			
Implement planning scheme amendments that strengthen design and development controls in areas undergoing significant change.			
Invest in improving parks, playgrounds and street and public space lighting.			
Develop a new public space strategy.			

Priority	Not started	In progress	Completed
4.1 Liveability in a high density City (continued)			
Deliver the Design and Development Awards, to showcase and promote design excellence in Port Phillip.			
Continue to improve community safety by evaluating CCTV, undertaking community safety audits and implementing crime prevention through environmental design guidelines.			
Continue to maintain a high standard of amenity, ensure compliance with planning requirements and local laws, and support public health and safety through service improvements and mobile technology.			
Review Council's local law to manage and improve community amenity – completed in 2018.			
Review (Completed in 2017) and implement Council's Domestic Animal Management Plan, which promotes animal welfare and responsible pet ownership.			
Review and monitor our emergency management guidelines and protocols to support state-wide policy and good practice.			
Work with the Victorian Government to improve the safety of buildings in our municipality.			
Implement Council's Graffiti Management Plan, which provides direction for the removal and management of graffiti			
Develop a Stormwater Asset Management Plan and continue to invest in drainage improvements.			
Increase investment in street cleaning, litter bins and equipment to improve amenity and responsiveness, and investigate opportunities for further improvements to service delivery.			
4.2 A City of diverse and distinctive neighbourhoods and places			
Effectively manage the St Kilda Marina lease process, including developing design guidelines through stakeholder and community engagement.			
Advocate for and partner to develop a vision and plan for St Kilda Junction.			
Develop an urban design framework for St Kilda Road North ANZAC Station precinct and surrounds.			
Develop a strategic plan for the St Kilda precinct, including a strategy to revitalise Fitzroy Street.			
Develop design guidelines for key foreshore destinations including the St Kilda Triangle and Port Melbourne Waterfront.			
Implement a program to strengthen heritage controls including; assessing sites of cultural and social significance and implement the review of Heritage Overlay 6 (East St Kilda) through the planning scheme.			
Review the Housing Strategy (in the next Council Plan) to ensure new residential development is well located and respects the character and heritage of established neighbourhoods.			
Review the Heritage Policy in the Port Phillip Planning Scheme to improve guidance on the retention and adaptive reuse of the City's heritage fabric.			
Reflect and interpret the City's history through the installation of plaques, memorials and monuments.			
Upgrade the foreshore including vegetation projects and maritime infrastructure renewals.			

Services that contribute to Strategic Direction 4:

Amenity

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

Service measures

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Resident satisfaction with street cleaning	88 %	87 %	87 %	84 %	-	No target
Resident satisfaction with beach cleaning	95 %	93 %	95 %	95 %	-	No target
These questions were not asked in the 2020/21 Community Satisfaction Survey due to a reduction in budget associated with research and measurement. The survey has been reduced to questions related to outcome indicators for each strategic direction under the Council Plan.						
Street cleaning audit compliance	94 %	94 %	95 %	94 %	94%	≥95 %
We continue to see a high level of compliance with our audit of street cleaning at 94 per cent, just slightly under the target of 95 per cent.						

City planning and urban design

Manage Port Phillip Planning Scheme including the Local Planning Policy Framework; design and engage on integrated urban spatial policies and projects; develop place-based urban strategy and land use policies; contribute to advocacy for state planning policy and regulation reform; deliver public realm projects, precinct management and provide urban design and heritage advice; advocate for investment and design improvements on state public realm and transport projects.

Development approvals and compliance

Make statutory planning decisions on planning permit and subdivision applications; provide heritage/urban design advice relating to the planning scheme and policies; provide front line customer service; issue permits and enforce the building regulations including prosecutions, siting provisions and public safety; administer local laws permits for construction activities and commercial uses, including footpath trading; investigate and enforce alleged breaches of the Planning & Environment Act and Port Phillip Planning Scheme; proactively monitor development sites for compliance with Planning Permits.

Service measures

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Resident satisfaction with Council's planning services	78 %	78 %	60 %	76 %	-	No target
This question was not asked in the 2020/21 Community Satisfaction Survey due to a reduction in budget associated with research and measurement. The survey has been reduced to questions related to outcome indicators for each strategic direction under the Council Plan.						
Timeliness						
Days taken to decide planning applications*	78	77	78	86	72	≤75
This result shows the median number of days to make a decision on an applications has reduced significantly at 72 days, which is lower than last financial years figure and the 75 day target. This reduction is an excellent result considering the disruption of the pandemic and the additional resources required to undertake Council's referral authority role responding to the significant planning applications lodged with the Minister for Planning in Fishermans Bend, which are not measured by the LGPRF.						
Service standard						
Planning applications decided within required timeframes*	60 %	61 %	57 %	68 %	61%	≥60 %
61 per cent of applications were decided within agreed timeframes, which is above target. The figure includes a combination of VicSmart and standard applications being decided on time.						
Service cost						
Cost of statutory planning service per planning application*	\$2,554.87	\$2,764.04	\$2,617.25	\$2,791.06	\$2,672.98	≤\$2,900.00

This result shows the average cost of Council's statutory planning service per planning application received has increased from previous reporting period (\$2,349) to \$2,673, this is due to the filling of some vacant positions to retain a high quality service and an increase in activity at VCAT, since the last quarter, particularly involving major applications. While there has been an increase in the cost of the service, it is still below last year's cost at \$2,791.06 and below the 2020/21 target.

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

Health

Reduce the incidence of infectious disease by monitoring standards for 1,230 registered food premises; support the production of safe and secure food for consumption from restaurants, cafes and all registered food premises; monitor health standards of accommodation properties, registered tattooists and beauty parlours; provide an immunisation program for infants, children and adults; investigate public health nuisance complaints; monitor the use and sale of tobacco.

Service measures

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Timeliness						
Days between receipt and first response actions for all food complaints*	1.6 days	1.5 days	1.7 days	1.6 days	1.79	≤2 days
The response rate to action food complaints is on target. We have also seen a significant increase in the number of food related complaints, which is mainly attributable to COVID-19 queries and concerns.						
Service standard						
Food premises receiving annual assessment or audit *	100 %	100 %	100 %	100 %	97%	100 %
29 of 948 registered premises were confirmed as temporarily closed and or unable to be inspected due to COVID-19 related reasons. Approximately half of these premises were small seasonally based sporting clubs or community organisations. Further follow-up inspections will be conducted in January 2021.						
Service cost						
Cost of food safety service per premises*	\$521	\$551	\$591	\$638	\$639	≤\$680
The cost per registered premises has increased slightly due a reduction in the number of registered premises. Approximately 80 less temporary registrations due to very little festival and event activity throughout the period.						
Health and safety						
All critical and major non-compliance notifications about food premises followed up on the due date*	99 %	100 %	100 %	100 %	100%	≥95 %
All major and critical non-compliances identified were followed-up within the registration period. The number of major non-compliances identified was lower than last year with is likely attributed to reduced trading and simpler food production methods during COVID-19 restrictions.						

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

Local laws and animal management

Enforce Local Law No 1 (use, occupation and behaviour on Council land, commercial activities, illegal advertising, dumped rubbish and illegal camping); monitor building development compliance with asset protection permits; proactive patrols and investigation of customer requests to ensure compliance with laws; manage the impacts of increased visitation on our public spaces during the peak summer period through the delivery of a Summer Amenity program; encourage responsible pet ownership through education and registration, respond to complaints about animals, and patrol parks and beaches; implement the Domestic Animal Management Plan.

Service measures

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Timeliness						
Days between receipt and first response actions for all animal management requests	1 day	1 day	1 day	1 day	1 day	≤2 days
Council prioritises animal management requests and strives to respond promptly and within the 24 hour timeframe. The focus on responsiveness to requests has resulted in an improved initial engagement with customers. The result is consistent with the previous reporting period and is expected to continue to remain steady throughout the year.						

Days between receipt and first response actions for all local laws requests	2 days	2 days	2 days	2 days	5.36	≤3 days
To date, there were 936 local laws requests received and 891 were closed on time.						
Service standard						
Percentage of animals reclaimed*	48 %	48 %	56 %	51 %	55%	≤55 %
A total of 45 animals collected this quarter and a 4 per cent increase compared to quarter two, same time last year. Quarter two also saw a large increase in cat collection, 31 compared to 9 in quarter one.						
Service cost						
Cost of animal management service per capita*	\$5.48	\$6.11	\$5.54	\$7.55	\$8.13	≤\$8.00
Expenditure was higher in quarter two compared to previous reporting periods. The cost of animal services will continue to be under pressure due to pound service fee increases.						
Health and safety						
Animal management prosecutions*	2	6	6	11	1	≤10
This quarter we have received one favourable animal management prosecution.						
Percentage of animals rehomed*	No data	No data	No data	11 %	15%	≥55%
In quarter two 45 animals collected and 15 per cent were rehoused to a new owner and 55 per cent of these animals were reclaimed by the original owner. The result indicates that 70 per cent of animals were rehomed and reclaimed in quarter two, meeting target of 55 per cent. Animals, specifically cats that are not owned (not microchipped) are assessed for re-housing. Every effort is made to reunite registered cats and dogs with their owners before they are impounded.						

Public space

Design, activate and maintain our public and open spaces; attract, advise, permit and support producers of quality events; develop new and upgrade existing public spaces including Kirrip Park, streetscapes at Railway Parade and Gasworks Arts Park.

Service measures

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Resident satisfaction with parks and open space	96 %	94 %	95 %	93 %	-	No target
This question was not asked in the 2020/21 Community Satisfaction Survey due to a reduction in budget associated with research and measurement. The survey has been reduced to questions related to outcome indicators for each strategic direction under the Council Plan.						
Contracts delivered to standard for parks and open space	99 %	99 %	99 %	96 %	-	≥95 %
No updated data is available as this is an annual measure; results will be published in the Annual Report 2020/21.						
Public space community requests resolved on time	88 %	87 %	78 %	80 %	93%	≥85 %
Most public space community requests were resolved on time, an improvement on last year. In the year to date 28 requests received and 26 were closed on time. Average days to close requests was four days. Two requests were closed late.						

Municipal emergency management

Provide planning and response service to support readiness, resilience and recovery before, during and after emergencies.

Direction 5

We thrive by harnessing creativity

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

Outcome indicators

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Visitors to the City of Port Phillip	3.5 mil	3.7 mil	4.3 mil	No data	-	>3.5 million
No updated data is available as this is an annual measure; data will be published in the Annual Report 2020/21.						
Residents who agree they have the opportunity to participate in affordable local community events and activities	95 %	90 %	84 %	91 %	-	No target
Residents who agree Port Phillip has a culture of creativity	94 %	90 %	85 %	90 %	-	No target
These measures are calculated annually as part of the Community Satisfaction Survey conducted in February 2021. The result will be available in the Annual Report 2020/21.						

Four year priority progress

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

5.2 A prosperous City that connects and grows business

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

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

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

Services that contribute to Strategic Direction 5:

Arts, culture and heritage

Deliver programs, services and spaces and promote community participation and engagement in arts, culture and heritage; provide funding support for artists and cultural organisations; manage and develop the Port Phillip City Collection; plan, develop and support new and existing creative industries.

Service measures

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2019/20
Resident satisfaction with delivering arts and festivals	96 %	92 %	90 %	93 %	-	No target

This question was not asked in the 2020/21 Community Satisfaction Survey due to a reduction in budget associated with research and measurement. The survey has been reduced to questions related to outcome indicators for each strategic direction under the Council Plan.

Economic development and tourism

Support local businesses and enable activity centres in our community that contribute to a high standard of living; provide business mentoring training and support for new and existing businesses to help them develop and grow in partnership with the state government; work with local co-working spaces to grow the start-up ecosystem in Port Phillip; operate three special rates in activities centres; support local Traders' Associations achieve economic objectives; implementation of the Placemaking Action Plan with focus on Fitzroy Street St Kilda, South Melbourne and Port Melbourne Waterfront.

Service measures

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Residents who agree their local area has a good range of business services and local conveniences*	95 %	92 %	92 %	89 %	-	No target
Resident satisfaction with visitor management*	94 %	86 %	84 %	86 %	-	No target

These questions were not asked in the 2020/21 Community Satisfaction Survey due to a reduction in budget associated with research and measurement. The survey has been reduced to questions related to outcome indicators for each strategic direction under the Council Plan.

Festivals

Provide the St Kilda Festival, St Kilda Film Festival, Indigenous arts program events, Yalukut Weelam Ngargee event and Live N Local event; ensure that events activate neighbourhoods across all parts of our city and grow local businesses and industries; support, partner or leverage large events in the local area and within wider Melbourne to bring or retain visitors to the municipality' operate and promote the St Kilda Esplanade Market; support and permit local markets (for example, Gasworks, Veg Out, Hank Marvin).

Libraries

Operate five libraries across Port Phillip; provide branch-based, online and in-home library and information services, including access to technology, free Wi-Fi and skilled staff; provide flexible, safe and welcoming community spaces for all age groups; present a range of literacy and life-long learning programs and events that encourage participation and support individual and community; provide children's learning and play activities.

Service measures

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Visits to library per capita	6.4	6.0	5.7	4.1	1.6	≥6.5

This year we have experienced a drop in visits to our libraries, continuing to fail to meet target. A contributing factor relates to the service closure from the COVID-19-lockdowns.

Utilisation

Rate of turnover for physical items (loans per item)*	4.5	4.4	4.33	3.73	1.61	≥4.5
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The result is below target range, with library loan data reflecting the continued impact of COVID-19 with library branches not yet all operating a full spread of opening hours for the public. As hours are further extended, we expect this result to progressively improve.

Resource standard

Collection items purchased in the last five years (standard of library collection) *	51 %	51 %	49 %	51 %	50%	≥51 %
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The result for standard of library collection is tracking positively year-to-date but is likely to be affected across the course of the year by a budget reduction that has impacted on the range and currency of available resources. This is a temporary issue that we'd expect to improve with budgets being re-set and longer-term strategic improvements through the adoption of the Library Action Plan.

Service cost

Cost per capita of library service*	\$39.10	\$39.16	\$37.42	\$36.23	\$14.95	≤\$38.00
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The cost of the library service is a cumulative result and measures the cost of library services spread across the municipal population. This result is likely to increase next quarter. During the first six months of 2020/21 the impact of COVID-19 has limited expenses including salaries, contractors, library collection item processing costs and other incidental expenses. With libraries now open to the community the direct costs are expected to increase.

Participation

Active library borrowers in the municipality*	19.1 %	19.1 %	18.6 %	18.4 %	9%	≥21 %
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Active membership has been significantly impacted by the ongoing service restrictions in place due to COVID-19. It is reasonable to expect this trend to continue into the second quarter, as active library borrowers are related to library visits, with this number still recovering.

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

South Melbourne Market

Ensure the market operates in a sustainable and economically viable manner; manage a safe and family friendly market for all ages and abilities to enjoy; provide special events and programs such as the Night Markets, Mussel Festival and NEFF kitchen; provide a friendly, accessible meeting place where people can feel part of a community.

Service measures

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2019/20
Residents who agree South Melbourne Market is a significant benefit to residents	98 %	98 %	98 %	98 %	-	No target

This question was not asked in the 2020/21 Community Satisfaction Survey due to a reduction in budget associated with research and measurement. The survey has been reduced to questions related to outcome indicators for each strategic direction under the Council Plan.

Direction 6

Our commitment to you

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

Outcome indicator

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Satisfaction with community consultation and engagement (index)*	60	56	61	59	-	≥65
Proportion of residents who have participated in community engagement activities	No data	5 %	5 %	9 %	-	≥5 %
Satisfaction with the overall performance of Council (index)	67	63	65	65	-	≥70
The above measures are calculated annually as part of the Community Satisfaction Survey conducted in February 2021. The result will be available in the Annual Report 2020/21.						
Overall financial sustainability risk rating	Low	Low	Low	Medium	Medium	Low
The short-term impact of COVID-19 has some measures outside low risk rating, but medium to long-term outlook remains low. The financial sustainability risk rating is being monitored carefully and appropriate risk management strategies have been implemented, including applying cost saving measures across the organisation.						
Efficiency savings as a percentage of operating expense (excluding depreciation)	1.2 %	1.0 %	1.0 %	2.6 %	-	≥1.5 %

There has been permanent ongoing efficiency savings of over \$5.6 million (taking the total to over \$12.6 million over the last four budgets of this Council). The final result will be available in the Annual Report 2020/21.

Four year priority progress

Priority	Not started	In progress	Completed
6.1 A financially sustainable, high performing, well-governed organisation that puts the community first			
Implement our Customer Experience Improvement Plan and Information and Communications Technology Strategy to streamline processes, improve systems, improve workforce mobility and transition to digital service delivery.			
Be the partner of choice for other councils and organisations to work with, to enable improved customer experience, productivity and innovation.			
Be catalysts for greater community action, including by opening up more of our data to the public.			
Develop and implement a Community Engagement Policy.			
Develop and implement an advocacy strategy to advance Council and community priorities – (completed 2018)			
Improve our enterprise planning, performance, risk and compliance frameworks.			

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

Services that contribute to Strategic Direction 6:

Asset management

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

Service measures

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Asset management maturity	815	952	1,025	1,031	-	≥1,100
No updated data is available as this is an annual measure; results will be published in the Annual Report 2020/21.						
Asset renewal as a percentage of depreciation*	92 %	58 %	63 %	72%	-	117 %
No updated data is available as this is an annual measure; results will be published in the Annual Report 2020/21.						

Communications and engagement

Enable two-way communication between Council and the community; publish accessible information for the community on Council's services, programs, projects, corporate governance and key initiatives; promote Council's decisions, advocacy, events and activities through proactive media and communications; inform and engage our workforce with internal communications.

Customer experience

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

Service measures

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Community time saved (days)	72,258	4,344	5,482	9,218	1,637	11,000
Staff time saved (hours)	4,430	5,818	15,926	11,910	16,517	4,000
A significant proportion of staff hours saved were in community facing services which has enabled business to focus on larger community benefit including participation in customer transformation program, reducing community wait times and improving customer experience.						
Community satisfaction with customer service (index)	72	72	74	73	-	>70
This question was not asked in the 2020/21 Community Satisfaction Survey due to a reduction in budget associated with research and measurement. The survey has been reduced to questions related to outcome indicators for each strategic direction under the Council Plan.						
Calls answered within 30 seconds	83 %	82 %	83 %	69 %	52%	>80 %
A total of 9,594 calls were offered in the month of December 2020 across Assist, Planning and Rates with 8,565 answered. 52% of those calls were answered within 30 seconds.						
Requests resolved within agreed timeframes	94 %	94 %	93 %	94 %	91%	>90 %
6,523 community requests received in December with 91% closed on time. This result is consistent with the previous month. The majority of requests came from Customer Operations & Infrastructure with 90% closed on time. Development, Transport & City Amenity came in next with 93% closed on time, City Growth & Organisational Capability with 87% closed on time and Community Wellbeing & Inclusion with 100% closed on time.						
Percentage of residents that agree the website is easy to use and navigate through the sections you want	88 %	87 %	89 %	86 %	-	90 %
This question was not asked in the 2020/21 Community Satisfaction Survey due to a reduction in budget associated with research and measurement. The survey has been reduced to questions related to outcome indicators for each strategic direction under the Council Plan.						

People, culture and capability

Develop people and culture, and workplace health and safety strategies and policies; provide human resource management processes, systems, training, advice and support; advise and support on workplace relations and industrial relation; provide workplace health and safety processes, systems, training and advice including management of return to work; manage staff recruitment, capability development and change management.

Service measures

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Staff engagement score	73 %	74 %	74 %	No score	-	≥78 %
No updated data is available as this is an annual measure; data will be published in the Annual Report 2020/21.						
Staff alignment score	57 %	60 %	62 %	No score	-	≥65%
No updated data is available as this is an annual measure; data will be published in the Annual Report 2020/21.						
Staff turnover*	11.4%	11.5 %	18.04 %	13.94 %	12.01%	≤10 %
The turnover of staff has reduced from last year and we are trending down closer to the metropolitan average. Melbourne has a very competitive labour market and City of Port Phillip staff are well regarded in their profession which makes them sought after for roles elsewhere.						
Total recordable injury frequency rate per million work hours	15.7	30.34	36.40	28.10	19.18	≤21.8
The Total Recordable Injury Frequency Rate (TRIFR) is the number of fatalities, lost time injuries, alternate work, and other injuries requiring medical treatment per million hours worked. To determine the monthly TRIFR we determine the number of incidents that resulted in an injury, multiply it by 1 000 000 and divide it by the total hours worked in the month. The result continues to reduce most likely as a result of employees working from home during the pandemic.						

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

Technology

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

Finance and project management

Develop financial strategy, policies and plans including the 10-year financial plan, annual budget, and 10-year project portfolio; financial, procurement, contract management and project management advice, training and support; fleet management, payroll, rating and property valuation services.

Service measures

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Return on financial investments	2.67 %	2.60 %	2.65 %	1.35 %	0.67%	50 basis points above the 90 day BBSW swap rate
<p>The interest earned on financial investments has declined since March 2020, when the RBA established the Term Funding Facility for authorised deposit-taking institutions (ADIs). As a result, it has provided a high level of liquidity for ADIs and many have stopped taking further funds or provide very low interest rates. At present Term Deposit rates earn interest between 0.3% and 0.4%. The average return on our investment portfolio will further decline when matured investments are redeemed or surplus funds are invested at the rates currently on offer.</p>						
Percentage of significant priority projects on track	93 %	61 %	90 %	87 %	88%	≥80 %
Project management maturity score	19.3	20.4	23.0	21.7	-	≥21
No updated data is available as this is an annual measure; data will be published in the Annual Report 2020/21.						
Rate collection rate	98 %	98 %	98 %	94.7	-	≤98 %
No updated data is available as this is an annual measure; data will be published in the Annual Report 2020/21.						

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

Governance, risk and policy

Support Councillors to make well-informed decisions; manage Council's obligations in privacy and information management; ensure risk management is integrated into strategic and decision making processes; ensure robust planning, reporting, and risk and claims management; maintain Council's insurance policies, respond to claims and assess damage to our assets; coordinate independent assessment of Council compliance and performance through the Audit and Risk Committee; develop policies (e.g. Code of Conduct) and strategic documents to support Council activities.

Service measures

Measure	2016/17	2017/18	2018/19	2019/20	2020/21	Target 2020/21
Material legislative breaches	4	5	4	1	1	0
<p>There was one material legislative breach recorded in October 2020. The breach was related to the Education and Care Services National Law Act 2010 (National Law) and Education and Care Services National Regulations 2011 (National Regulations). After a compliance visit by a DET authorised officer, a noncompliance was found related to Regulation 133 (1) Requirement to have an early childhood teacher in attendance at the service. It was found the service did not meet the requirement at that time. The Early Childhood Teacher ceased her employment with the service in August 2020. During the COVID -19 pandemic, the normal recruitment process was delayed. Council was meeting obligations of its COVID Safe Plan by not having staff travel between services and not utilising Agency staff and there were insufficient staff in our services to relocate to this vacancy. The position has since been filled. A challenge to this breach has been raised based on unreasonable expectation given the COVID period and the number of children present at the time.</p>						
Audit actions completed on time	92 %	86 %	100 %	97 %	94%	≥90 %
A high proportion of audit actions have been completed on time, year to date, meeting target.						

Community satisfaction with advocacy (index)	57	56	58	56	-	≥62
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This question was not asked in the 2020/21 Community Satisfaction Survey due to a reduction in budget associated with research and measurement. The survey has been reduced to questions related to outcome indicators for each strategic direction under the Council Plan.

Transparency

Council decisions made at meetings closed to the public*	7.43 %	7.93 %	9.10 %	6.62 %	9%	≤10 %
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Council is committed to public decision-making at open Council meetings in the interest of open and transparent governance. There were 29 number of public resolutions and of these, three were closed to the public.

Satisfaction

Community satisfaction with Council decisions*	57	57	59	58	-	≥62
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This question was not asked in the 2020/21 Community Satisfaction Survey due to a reduction in budget associated with research and measurement. The survey has been reduced to questions related to outcome indicators for each strategic direction under the Council Plan.

Attendance

Councillor attendance at Council meetings*	96 %	93 %	94 %	94%	100%	≥90 %
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Councillor attendance at Council meetings remains consistently high, reflecting Councillor's commitment to active participation in decision making.

Service cost

Direct cost of delivering Council's governance service per Councillor*	\$57,459	\$48,688	\$56,441	\$52,239	\$43,795	≤\$95,000
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The cost of governance per Councillor has continued to follow a downward trend for the last quarter. This result is in the range expected by Council. Cost of governance service per Councillor includes Councillor allowances, training and development, travel, and phone and equipment costs.

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