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Best Value Annual Report



Best Value Overview

The introduction of Best Value Principles represented a new approach for local government. It ensures that councils remain accountable for their expenditure and obtain value for money in the delivery of council services.

The Local Government Act 1989 sets out the Best Value Principles (section 208B) that council's must observe.

The Best Value Principles are:

- > All services provided by a Council must meet the quality and cost standards required by section 208D
- > Subject to sections 3C(2)(b) and 3C(2)(e), all services provided by a Council must be responsive to the needs of its community
- > Each service provided by a Council must be accessible to those members of the community for whom the service is intended
- > A Council must achieve continuous improvement in the provision of services for its community
- > A Council must develop a program of regular consultation with its community in relation to the services it provides
- > A Council must report regularly to its community on its achievements in relation to the principles set out in paragraphs (a), (b), (c), (d) and (e).

The City of Port Phillip Best Value Approach

Throughout 2000 – 2006 The City of Port Phillip marketed its Best Value as the 'Sustainable Value' program, with a formal review of services being a key element. The aim was to ensure that the services represented 'Sustainable Value' in that they are continuously improving, relevant to the needs of the community and deliver value for money. The objectives of the reviews were to identify and address any major issues, challenges and opportunities for the service.

In June 2007 the formal 'Sustainable Value' review program ceased and Best Value was integrated into the City of Port Phillip business planning, reporting and continuous improvement process. The Best Value principles and measures will be adopted into the whole of organisation key performance indicators and service unit metrics.

During 2006/07 three service reviews were completed for Sport and Recreation, Foreshore and Events and the South Melbourne Market.

Service Reviews completed – 2000 to 2007

Number	Service	Date completed
1	Planning Enforcement	Oct 2000
2	Property and Regulatory (Building Maintenance, Valuations, Insurance & Risk)	Nov 2000
3	Libraries	Dec 2000
4	Requests and Complaints	Jun 2001
5	Health Amenity & Enforcement and Community Amenity	Jul 2001
6	Family and Youth Support	Sept 2001
7	Infrastructure and Capital works	Oct 2001
8	Corporate Communications (now called Campaigns and Media)	Dec 2001
9	Information Management Group	Apr 2002
10	Integrated Transport (Parking Systems, Sustainable Transport, Parking Enforcement)	Jun 2002
11	Waste Management and Street & Beach Cleaning	Aug 2002
12	Aged and Community Care	Oct 2002
13	Finance	Dec 2002
14	Facilities (Meetings) and Events	May 2003
15	Statutory Planning and Strategic Planning	Jul 2003
16	Cultural Development (now called Arts and Festivals)	Aug 2003
17	Governance	Nov 2003
18	Parks and Trees	Dec 2003
19	Organisation Development and Payroll	Jan 2004
20	Building Solutions	Jun 2004
21	Social Planning, Community and Neighbourhood development	Aug 2004
22	Environmental Policy and Projects	Oct 2004
23	Corporate Planning	Nov 2004
24	Children's Services	Nov 2005
25	Sport and Recreation	Sept 2006
26	South Melbourne Market	Sept 2006
27	Foreshore and Events	Nov 2006



2006 / 2007 Reports by Service

Organisation Systems & Support

Pages 117–123

Includes: Information and Technology Services, Corporate Planning and Performance, Finance and Investments, Payroll, Insurance, Valuations, Property and Risk, Campaigns and Community Relations, Organisation Development.

Community Assets & Services

Pages 124–131

Includes: Infrastructure and Capital Works, Waste Management, Parks and Open Spaces, Street

and Beach Cleaning, ASSIST and Parking Permit Administration, Meetings and Events, Family Support Services, Community Care.

Community Development & Planning

Pages 132–147

Includes: Arts and Festivals, Sport and Recreation, Libraries, Development Compliance, Health Services, Animal Management, Parking Systems, Parking Enforcement, Sustainable Transport, Community Health and Development, Economic Development, Statutory Planning, Strategic Planning, Building, Sustainable Environment, Social Planning, Community Development and Indigenous and Multicultural Services.

SECTION

7

Information Technology Services

Service Unit Mission

Provide a secure and reliable technological platform, integrated systems and consistent corporate data, enabling business units to improve service delivery to their stakeholders and customers.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$3,817,541)	(\$3,255,048)	(\$3,404,686)	
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	Yes	Yes	Yes	
Number of EFT's	20.7	11.5	14	
PC purchased	Nil	131	220	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
IT Training – number of staff trained	791	615	650	
User satisfaction	100%	100%	100%	

Summary of Outcomes for 2006/2007

- > The IT Services department has been restructured, and now consists of Client Services, IT Infrastructure, Applications Support and GIS
- > Streamline and strengthen the collection and use of information across the organisation, developing a single view of each asset, customer and service
- > Integrate systems across the council to deliver efficiencies and reduce duplication of effort and data
- > Manage the risk to the council's IT assets and systems from malicious attacks and service interruptions.

Highs and Lows for 2006/2007

- > Successful roll-out of the new SOE for the organisation
- > The 10 year IT Services Strategic Plan has been endorsed by the council.

Corporate Planning and Performance

Service Unit Mission

To integrate and align all processes consistently across the organisation and to enable the development of business planning processes and the setting of corporate priorities and strategies.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$116,000)	(\$103,000)	(\$515,000)	The net cost to the council increased due to the unit taking on a greater role in implementing a new business planning process with associated infrastructure.
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	Yes	Yes	No	
Number of EFT's	1	1	4	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Delivery of Council Plan and Performance Statements	Achieved	Achieved	Achieved	Achieved within required timeframes.
Internal satisfaction on understanding Council Plan (anecdotal)	High	High	High	Consultation conducted during implementation of new business planning process indicated a high level of understanding.
Involvement in cross council projects to build support for Council Plan objectives	High	High	High	Participated in a number of projects, in particular the introduction of the new business planning process and several other cross organisation projects.

Summary of Outcomes for 2006/2007

- > Ensured the revised Council Plan reflect the new business planning process
- > Ensured that the Council Plan initiatives and key strategic activities reflect the issues of concern of the community and addressed the issues raised in the Community Plan
- > Widely publicised the Council Plan and progress on activities
- > Implemented the new business planning process and developed a high level of understanding and cross organisation involvement as part of the process.

Highs and Lows for 2006/2007

- > Preparation of year three of the new Council Plan and annual list of initiatives and top key strategic activities
- > Provision of extensive support and opportunities for staff to be actively involved in understanding and applying the new business planning and monitoring framework.



Finance and Investments

Service Unit Mission

Ensure the effective management and control of the council's financial resources while maintaining and developing the financial management information system. Provide cost effective and efficient financial services. Maintain the property rating database and facilitate the collection of rates and charges from the residents and ratepayers.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$3,126,900)	(\$3,010,159)	(\$3,108,408)	
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	Yes	Yes	Yes	
Number of EFT's	14.1	13.6	15.0	
Average rate of returns on investments	5.92%	5.88%	6.32%	
Rates recovered to total rates raised	97.26%	97.63%	97.75%	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
User satisfaction results – Accounting services	Majority of participants said "functioning well"	80%	71%	The drop in year on year customer satisfaction is largely attributable to disappointing performance in the Rates area.

Summary of Outcomes for 2006/2007

- > Developed a set of financial principles to guide resource allocation that were adopted by the council
- > Implementation of a number of system enhancements in the purchasing and payables area that will drive future processing efficiency and improve the users experience when using these services
- > Reviewed the Revenue Management contract, which resulted in the service being brought back in house with effect from August 2007.

Highs and Lows for 2006/2007

- > The streamlined councillor budget review that significantly reduced the volume of budget documentation while enhancing the readability and accessibility of the information provided
- > Bringing the management and financial accounting teams together following the review of the department's internal structure.

Payroll

Service Unit Mission

Support the City of Port Phillip by providing cost effective and efficient payroll services.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$266,400)	(\$319,502)	(\$292,282)	
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	Yes	No	Yes	
Number of EFT's	3.0	3.0	3.0	
Total Headcount (no of staff paid in last payrun for each Financial Year)	706	702	707	
Payroll cost per employee paid	\$377.34	\$455.13	\$413.41	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Response to payroll queries via the Helpdesk Payroll email account, within 48 hours	90-100%	90-100%	90-100%	
Customer satisfaction overall performance	-	82%	95%	

Summary of Outcomes for 2006/2007

- > Provide salaries for all City of Port Phillip staff who service the community
- > Ongoing fortnightly payroll cycle process improvement, including the introduction of new controls to ensure compliance and appropriateness of service delivery and incorporation of feedback from internal Customer Satisfaction Survey and Management.

Highs and Lows for 2006/2007

- > Implementation of new Human Resource Information System (HRIS) in August 2006 without additional resources
- > Improved reporting and information capability to assist management in day to day decision making
- > Reduced processing time for fortnightly payroll cycle.



Insurance, Valuations, Property and Risk

Service Unit Mission

The Insurance and Risk Management unit aims to raise the organisation's awareness of risk management, integrate risk management planning into the day-to-day operations of the council and improve services to claimants by quicker processing of insurance claims. The Property and Valuations unit aims to protect the council's revenue base through the accurate and timely undertaking of property valuations and maximise commercial property rental income.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$1,665,000)	(\$2,574,800)	(\$1,660,883)	Net expenditure varies significantly each year as income from State Revenue Office for supply of revaluation data is received biennially.
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	Yes	Yes	Yes	
Number of EFT's	2.5	2.5	2.5	EFT's comprise of 1.5 Insurance and Risk management and 1 Property management. (Valuation services contracted out).

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Customer satisfaction results – Insurance and Risk Management	Quantitative research not conducted in 2004/05	58%	69%	Significant improvement in satisfaction rating.
Independent public liability audit conducted by Civic Mutual Plus	83%	91%	86%	State average 75%.

Summary of Outcomes for 2006/2007

- > Biennial revaluation of all rateable properties undertaken in accordance with Best Practice Guidelines
- > Commenced development of a property management strategy to provide a coordinated and strategic approach to property management across the organisation.

Highs and Lows for 2006/2007

- > Independent public liability audit result of 86% which is well above the State average
- > Lowest ever number of outstanding under excess insurance claims (67)
- > All business units have risk management plans in place and all relevant information has been captured on the council's risk management software
- > Outstanding property rental debt maintaining at < 2%
- > New valuations contract entered into in February 2006.

Campaigns and Community Relations

Service Unit Mission

The Campaigns and Community Relations Unit builds organisational capacity and practice to deliver:

- > Strategic media, government and community relations, with a public profile supporting the council's key priorities and campaigns
- > Publications, internet presence and online services which support and drive the council's community engagement and the council's role as a community information provider. This includes targeting different communications and media to different audiences
- > Internal advice, marketing and publications which support and promote innovation and service culture, and which responds to changing organisational and community needs.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$1,081,480)	(1,168,133)	(\$1,090,420)	
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved budget	15% under	Yes	Yes	
Number of EFTs	8.5	8	8	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Number of visitors to CoPP website	45,000 per month average	47,600 per month average (29,000 unique visitors per month average)	50,091 per month average (30,314 unique visitors per month average)	
Percentage of residents who say they have visited CoPP website	-	46%	45%	
Percentage of CoPP media releases generating media coverage	-	84%	66%	
Percentage of residents who say they have read Divercity magazine	61%	64%	64%	

Summary of Outcomes for 2006/2007

- > Increased visits to website and launched eServices — an online services tool
- > Developed new email newsletter to inform the community and bring more users to www.portphillip.vic.gov.au
- > Supported organisation in lobbying for aged care places in the municipality
- > Statewide community survey showed that on community perceptions of advocacy performance, Port Phillip scores highest in inner metropolitan area
- > Have engaged with community about council communications through annual research and discussions with residents, and annual phone polls – in process of developing more targeted communications as a result of this research.



Organisation Development

Service Unit Mission

To develop and enhance the capacity of staff through enabling a culture where leadership and fun and growth at work are encouraged and where sustainable service is delivered in line with the strategic intent of the organisation.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$1,075,532)	(\$1,241,198)	(\$1,657,751)	
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	Yes	Yes	No	Budget exceeded due to organisational redundancies.
Number of EFT's	6.0	6.0	6.0	
Wellness program cost per employee	\$22.50	\$22.50	\$22.50	
Cost per advertised position	\$923	\$1,141	\$1,800	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Organisation policy and compliance procedure guidelines	Compliance	Compliance	Compliance	

Summary of Outcomes for 2006/2007

- > We undertook a survey of staff during November 2006 and developed a Strategic Plan with strategies for implementation over 2007/2008
- > Ensured that the partnership model of consultancy applies and that our users are aware of the relevant contact for HR/OD issues, and ensure OD office is manned from 7.30am to 5.30pm
- > The change plan for the previous year was updated to further improve organisational culture.

Highs and Lows for 2006/2007

- > 2006/2007 was another big year for Organisation Development (OD) with all staff provided the opportunity to participate in a Staff Survey. Other key highlights include updating the Performance Dialogue and Feedback process and developing a 2007/2008 Organisation Development Strategic Plan
- > Since the OD Service Review in 2004, the firm commitment remains from the Executive Team that to effectively manage the most important resources – our staff, we need to enhance both our leadership capability & accountability and staff engagement. OD has continued to work in partnership leaders to build their capacity, extend thinking, influence and model the eight web principles and ultimately provide the tools to promote service culture and sustainability
- > OD has also taken a lead role in the development of the Key Performance Indicators and bottom up approach to staff involvement in the business planning process.

Infrastructure and Capital Works

Service Unit Mission

To maintain, improve and enhance the council's public infrastructure that meets the needs of the community now, and for future generations.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$2,543,400)	(\$2,283,900)	(\$1,906,164)	New department created following restructure in February 2007.
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	Yes	Yes	No	Budget underspent due to delays in filling staff vacancies.
Number of EFT's	16	15	14	
Capital Works delivered	\$13,586,300	\$15,185,300	\$25,970,600	
Target	Budget	Budget	Budget	
Capital Works rolled over	48%	53%	41%	
Target	<20%	<20%	<20%	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Feedback – Consultation undertaken with community on capital works projects	100%	100%	100%	
Capital Works projects are market tested or tendered	100%	100%	100%	
Target	100%	100%	100%	
Effectiveness of Contract Management – Number of contract disputes	1	0	0	

Summary of Outcomes for 2006/2007

- > Size of program increased with no additional internal resource
- > The council's Capital Works program is published annually as part of the budget and reported on in the Annual Report
- > Capital Works business case template revised to improve the delivery of the program
- > Major consultation undertaken regarding the Foreshore Connections Project e.g. St Kilda Foreshore Promenade, Fitzroy Street Tram Super Stop and Cleve Plaza pedestrianisation.

Highs and Lows for 2006/2007

- > Implementation of the Child Care Policy to address community needs with the renovation of the Coventry Street and Clark Street Children's Centres and construction of the Elwood and Port Melbourne Family Hubs
- > Significant upgrade to the deli aisle and food hall completed at South Melbourne Market
- > St Kilda Town Hall redevelopment nearing completion.



Waste Management

Service Unit Mission

The Waste Management Service will contribute to the provision of a clean and healthy environment for the city, its community and visitors. This will be done by the planning and delivery of a range of waste collection and disposal services which meet the standards specified by the council, satisfy the community, incorporate sound environmental practices, meet Occupational Health and Safety standards, and are delivered within contract conditions.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$5,290,700)	(\$4,442,992)	(\$4,887,037)	
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	Yes	Yes	Yes	
Number of EFT's	12	12	13	
Total service unit net cost per tenement	\$116.43	\$96.41	\$80.34	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Quantity (tonnes) of refuse collected	18,939	19,536	19,296	
Average number of missed collections	69	50	57	Target Max. 90 per month.

Summary of Outcomes for 2006/2007

- > Increase in patronage of the booked hard and green waste collection service
- > Waste and recycling services information guide distributed to all residents March 2007
- > Residential recycling bin audit completed to assist in the review of litter and recycling education programs.

Highs and Lows for 2006/2007

- > The regional waste and recycling contract incorporates significant community education funding, which will assist in recycling programs in local schools
- > The regional waste and recycling contract incorporates payment to council for the sale of recyclable materials
- > Lack of State Government funding for the metropolitan regional 'wet murf' facility has temporarily suspended project.

Parks and Open Space Services

Service Unit Mission

To manage and care for our parks and open spaces.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$4,831,799)	(\$4,947,838)	(\$5,112,949)	
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	Yes	Yes	Yes	
Number of EFT's	5	5	5	
Cost per hectare for maintaining/mowing	\$237	\$243	\$248	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Satisfaction survey results – overall quality of the outdoor environment	78%	78%	71%	
Overall audit scores for street trees	80%	80%	79%	
Service providers are quality accredited in all cases	Accredited	Accredited	Accredited	

Summary of Outcomes for 2006/2007

- > Regular benchmarking with other like providers as continued to allow us to gage overall value for money with regards to the cost of providing open spaces
- > The continued high quality presentation of our open spaces throughout major events such as the World Swimming Championships.

Highs and Lows for 2006/2007

- > Commence implementation of the Open Space Strategy
- > Realignment of the Parks and Open Space Services unit into the new Buildings and Green Services department
- > Commence the development of the new Playground Strategy and Memorial and Naming policy in Open Spaces.



Street and Beach Cleaning

Service Unit Mission

The Street and Beach cleaning service will provide a clean, safe and attractive environment for the city, its community and its visitors. This will be done by planning and delivery of a range of public place cleaning services which meet the cleaning standards specified by the council, satisfy the community and are delivered within budget.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$3,547,058)	(\$3,651,063)	(\$3,807,884)	
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	Yes	Yes	Yes	
Number of EFT's	2	2	2	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Customer satisfaction	49%	51%	63%	(Figures derived from annual CoPP Community Satisfaction Survey report).
Annual site audit results	84%	85%	86%	(Figures based on monthly contract audit scores).

Summary of Outcomes for 2006/2007

- > Citizen Monitor Network continues to provide feedback on the cleanliness of the city which is used to refine cleaning programmes and schedules
- > Acquisition of new machinery and new beach cleaning practices have improved the efficiency of service delivery, which is reflected in the decline in complaints received
- > Street and Beach Cleaning service certified to quality and environmental standards.

Highs and Lows for 2006/2007

- > 'Your Beach Your Street Your Elwood' trial undertaken and adopted to improve street cleaning practices during peak leaf-fall season.

ASSIST & Parking Permit Administration

Service Unit Mission

- > ASSIST provides key information about the organisation and is the primary interface between council and the community
- > Parking Permit Administration implements council's parking policy through the effective co-ordination of the parking permit system and maintaining high standards of service to the community.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$850,291)	(\$873,930)	(\$856,177)	Labour cost savings due to secondments not being immediately replaced. Cost savings also achieved on parking permit stock reprints.
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	Yes	Yes	No	
Number of EFT's	19.6	19.81	20.93	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Calls answered within 60 seconds	85.69%	86.00%	90.61%	Steady improvement has been achieved because of efficient staffing and targeted training.
Same Day Service: requests responded to within 2 days	74.5%	76.5%	87.1%	
Customer Satisfaction	N/A	78%	88%	2006 Community Satisfaction Survey.

Summary of Outcomes for 2006/2007

- > E-Pathway customer request on-line lodgement process was introduced with a minimum of fuss. This service has increased the number of requests being received via on-line methods
- > "Customer Care" training course has been developed to improve service to our community and is being rolled out across all areas of council
- > New call centre management system has been sourced to assist in improving the performance within the contact centre. This project is progressing well with an expected completion date of October 2007.

Highs and Lows for 2006/2007

- > ASSIST successfully managed the increase in calls during the Grand Prix, World Swimming Championships and the return of the St Kilda Festival.



Meetings & Events

Service Unit Mission

Facilitating the civic, community and commercial access through the effective use of the meeting rooms and open spaces together with the management of civic events in the Town Halls.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$458,150)	(\$448,743)	(\$386,618)	Some cost reduction has been achieved in line with reduced operational activity.
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	Yes		No	Yes
Number of EFT's	5	5	4	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Customer Satisfaction Survey	Not measured	78%	91%	Survey indicated more personal contact with customers has been made.

Summary of Outcomes for 2006/2007

- > The impact of Town Strategy has continued to limit the availability for bookings, which has reduced the capacity of the unit to generate commercial income
- > The unit has been restructured and EFT's have been reduced by 20% to drive down operating costs.

Highs and Lows for 2006/2007

- > The successful operational delivery of the Port Phillip Speaks Community Summit on the 28th April 2007 was facilitated by the unit
- > The new events booking system requires further refinement and modifications before it is implemented in 2007/2008. A phased implementation program has been devised to ensure the transition does not impact business continuity.

Family Support Service

Service Unit Mission

The Family Support Service aims to build strong and supportive relationships with many of the most disadvantaged, vulnerable and socially isolated families within Port Phillip and to help improve resilience and community connectedness. Family Support Services is an integral component of Family and Children's Services. Access to the program contains no discrimination based on gender, ethnic background or social or economic status. Within the program there is an emphasis on advocacy and self-sustainability.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$61,423)	(\$55,005)	(\$54,743)	Favourable variance due to savings in programs and staffing.
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	Yes	Yes	No	
Number of EFT's	2.66	2.66	2.66	
Cost per hour of consultation	\$	\$41.33	\$45.19	Based on available hours of service over the 12 month period.

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Client satisfaction at case closure	98%	98%	98%	
Response to referrals within ten working days	99%	99%	95%	Increase in the number of high level referrals has reduced response times slightly.

Summary of Outcomes for 2006/2007

- > The program works with and responds to some of the most vulnerable families within the City of Port Phillip and is designed to meet individual client/family needs
- > Referrals are currently accepted from all community organisations as well as the families involved which is a highly accessible and well-developed process
- > Quarterly reviews and closure meetings are held with every family involved with the program In these meetings families are encouraged to identify areas where they believe the program could improve the service being provided
- > Family Support Staff receive regular clinical supervision sessions for professional development and service improvement
- > In consultation with government departments, community agencies and families, Family Support Services is continually seeking to improve communication and service provision
- > Family Support Services is a highly visible program within the health, welfare and education service system whom work in collaboration with other organisations, within this system
- > Regular meetings are held with stakeholders and partners to report on service delivery and capacity.

Highs and Lows for 2006/2007

- > Family Support Service is working in conjunction with the Department of Human Services and other Family Support Agencies within the Inner/Middle subregional catchment area of the Southern region to implement the requirements of the new Children, Youth and Families Act
- > The legislation requires all family services receiving over \$100,000 government funding to become registered services who will be assessed regularly using newly developed quality standards as set by the Minister for Children. The Act also requires each subregional catchment area to develop a model for Child First, an integrated community based intake service for all referrals into the service system including child protection reports
- > The Family Support Service represents the City of Port Phillip at both regional and subregional levels in the development and implementation of the requirements of the Act.



Community Care

Service Unit Mission

To support the aspirations of older residents, residents with a disability and their carers to remain living and participating within the community, thereby reducing social isolation and supporting connectedness. This will be achieved by:

- > Planning for current and future needs
- > Ensuring that services are client focused and client driven
- > Providing affordable and quality services to all eligible residents
- > Maximising funding opportunities
- > Fostering a coordinated approach to direct service provision in the municipality
- > Maintaining and expanding networks, partnerships and strategic alliances.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$1,058,182)	(\$1,073,887)	(\$1,135,586)	In 2005/06 Community Care was split from Ageing & Community Care. This has resulted in some unreliable comparisons between years 04/05 and beyond.
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	+7.98%	-5.36%	+1.35%	
Number of EFT's	0	57.0	58.4	
Unit Cost per delivered meal <i>Number of delivered meals for the financial year</i>	\$12.40 126,283	\$13.50 117,893	\$16.09 140,569	
Cost per hour of Community Care <i>Number of Community Care hours delivered for the year</i>	\$36.28 62,019	\$36.36 58,477	\$41.65 60,142	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Community Care Satisfaction	NA	88%	89%	The annual survey measures those who are satisfied or very satisfied with the service.

Summary of Outcomes for 2006/2007

- > Community Care took over responsibility for the council's Social Support Programs creating a more integrated service to all clients
- > The council relaunched the new Community Bus across the Southern part of the municipality. This free and accessible service transported 22,000 people across the year compared with only 4,000 from the previous year
- > Increased the numbers of meals subsidised through the community meals subsidy program from 60,000 in 2005/2006 to 79,000 meals – an increase of 30%
- > Developed a flexible respite service to support carers of younger people with disabilities and in particular those people who attend the Port Phillip Specialist School
- > Purchased and implemented a new software package (Goldcare) to assist in the delivery of the Community Care Programs. This system allows for a single client record regardless of the number of services the client requires
- > Community Care extended the Food Production Contract with Ballarat Health Services after overwhelmingly positive feedback from service users about the quality of the service.

Highs and Lows for 2006/2007

- > A high was the introduction of the free and accessible Community Bus across the Southern end of the municipality was incredibly popular with residents – an increase of 450% in patronage from the previous transport service
- > A high was delivering over 84,000 hours of direct support to older and disabled residents in order to keep them at home and living within their communities for far longer
- > A high was delivering or subsidising over 140,000 meals to older people and people with disabilities who were identified as nutritionally at risk.

Arts and Festivals

Service Unit Mission

The Arts and Festivals team is committed to promoting individual and collective wellbeing as well as enhancing local community identity by facilitating the community’s capacity to develop, appreciate and express creativity and cultural vitality.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$1,584,500)	(\$1,681,900)	(1,739,823)	
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	No	No	No	
Number of EFT’s	N/A	12	12	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Community Satisfaction	69%	64%	64%	City of Port Phillip Annual Survey.

Summary of Outcomes for 2006/2007

- > Improved online presence for major festivals has ensured timely and useful information from audiences and artists
- > Internal and external feedback gathered for continuous improvement to major festivals
- > Improved process for cultural development funding to arts projects has ensured high standard of applications.

Highs and Lows for 2006/2007

- > Outstanding community cultural development (CCD) program for inclusion of artists with disability in the arts
- > Returned St Kilda Festival 2007 with State Government funding as well as cash sponsorship secured
- > Major valuation of contemporary art and heritage collections completed
- > Re-formatted Indigenous Arts Festival and ‘Live and Local’ programs highly successful in engaging new and independent artists.



Sport and Recreation

Service Unit Mission

To promote and encourage community building through participation by providing and facilitating access to sport, leisure and recreation opportunities within the municipality.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$161,808)	(\$223,274)	(\$224,517)	External grants received in 05/06 and 06/07.
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	No	No	No	
Number of EFT's	2	2	2	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Community Satisfaction	76%	77%	77%	Dept Victorian Communities Community Satisfaction Survey.

Summary of Outcomes for 2006/2007

- > Completion of Best Value Review and Sport and Recreation Strategy endorsed by Executive Team
- > Development of draft 'Sports Pricing Policy'
- > Upgrade of communication with public about service via the council's newsletter, Divercity, local media and information on the web
- > Completion of capital works projects.

Libraries

Service Unit Mission

The City of Port Phillip provides a customer focused, 'cutting-edge' library service that is innovative, effectively managed and supports lifelong learning in the community.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$2,559,700)	(\$2,766,454)	(\$2,780,641)	
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	Yes	No	Yes	
Number of EFT's	42.2	42.2	42.4	
Average cost of loan across branches deriving unit loan costs	\$4.39	\$2.50	\$2.64	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
% of Library stock aged 5 years or less	43%	46%	49%	Achieved through increases in capital budget for book stock, in tandem with a targeted withdrawal program.
Target	47%	47%	47%	

Summary of Outcomes for 2006/2007

- > Regular process for informing with the public about service development and delivery, including through Diversity and local media, displays in library branches, and via Port Phillip Online
- > Improved process for determining Unit Costs
- > Developed and implemented measure for assessing collection turnaround, i.e. time taken for new library stock to become available for loan
- > Continue to offer training and development opportunities through fieldwork placements
- > Continue to employ a collection development and acquisition process with a strong emphasis on customers via requests and recommendations
- > Customer comment and feedback is encouraged and actively collected through both the library email inbox and via hard copy comment forms available at all branches.

Highs and Lows for 2006/2007

- > Implementation of the Spydus library management system upgrade, with improvements to the catalogue interface for borrowers including sample chapters, reviews and book cover artwork
- > Continued success of library programming initiatives, particularly the Subcultured series of workshops and events for young people
- > Loans for the period again exceeded 1 million pa
- > Completion of a capital works program to improve amenity at the Albert Park branch, including an upgrade to the main circulation desk and a redeveloped internal courtyard space with drought tolerant planting, as well as extensive decking and seating areas using recycled timber stock.



Development Compliance

(Formerly part of Community Amenity & Planning Enforcement)

Service Unit Mission

The Planning Enforcement Unit is responsible for ensuring all development and land use within the City of Port Phillip comply with the Port Phillip Planning Scheme, Planning Permits and the Planning Environment Act 1987. The unit also addresses music noise concerns from licensed premises as part of the council's night life policy.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$193,227)	(\$177,422)	(\$402,044)	Unit has been restructured over the last 12 months
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	Yes	No	Yes	Service delivered at a savings to the council
Number of EFT's	13.2	13.2	4	
Planning Enforcement Inspections (per unit)	\$179	\$206	\$191	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Key Quality Standard Measure from previous annual reports	72%	74%	70%	70% includes other areas of which Development Compliance was grouped with

Summary of Outcomes for 2006/2007

- > Improvements have been made to systems and procedures to support service delivery
- > Improvements in customer service and Same Day Service have been a focus of the department in an effort to reduce case numbers, case timeframes and increase customer satisfaction
- > Increased relationships with key stakeholders around nightlife issues and collaborations have yielded positive results in addressing music noise issues
- > Increased capacity of unit staff to manage variable workloads in a constantly changing environment.

Highs and Lows for 2006/2007

- > Unit has gone through a great deal of change over the last year through restructure and staff changes.

Health Services

Service Unit Mission

The Health Services unit seeks to provide, maintain and improve public health services in the City of Port Phillip which result in the improved health, safety and well being of the wider community through surveillance, educational and enforcement activities.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$304,204)	(\$361,301)	(\$320,467)	
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	Yes	No	No	37% under budget due to vacant EFT positions & higher than expected income from fines.
Number of EFT's	N/A	10	10	1 vacant
Inspection of food premises (Food Act) per unit	\$412.55	\$337.61	\$321.74	Higher level of compliance = shorter inspection times.
Immunisation cost per injection	\$11.97	\$15.36	\$16.44	
Cost for food surveillance activity/ registered food premises	\$671.38	\$489.84	\$468.01	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Food Act Compliance – Level 4	70.4%	76.5%	85.03%	
Food Act Minor non-compliance – Level 3	28.4%	22.3%	14.61%	
Food Act major non-compliance – Level 2	1.1%	1.0%	0.36%	
Food Act critical non-compliance – Level 1	0.1%	0.2%	0%	

Summary of Outcomes for 2006/2007

- > The last 4 years shows a steady increase in food premises compliance with 85.03% now fully or satisfactorily compliant. These results are reported to the council on a monthly basis
- > Customer request results show above 90% for contact within 2 days and above 90% for on-going and regular contact through course of all lodged service requests with the unit
- > Introduction and commencement of Gardisal vaccine program for Year 7, 10, 11 and year 12 students at all schools in May 2007. Planning and training prior to April 2007. Approx 1250 immunised
- > Introduction of monthly early evening immunisation session well attended
- > New contract for syringe disposal services prepared and fulfilled.

Highs and Lows for 2006/2007

- > Immunisation coverage rates are improving and the factors that affect the reported rates are better understood
- > Food premises inspection results show 85.03% now fully or satisfactorily compliant.



Animal Management

Service Unit Mission

To promote responsible animal ownership with the municipality, which includes animal registration, compliance with restricted area requirements, keeping animals under control, and reducing the incidents of dog attacks.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$148,728)	(\$160,380)	(\$230,662)	Registration income was lower than expected.
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	Yes	No	No	
Number of EFT's	5	5	5	
Cost per registered pet	\$57.88	\$62.11	\$70.65	
Registration fee – dog min/max	\$22/132	\$22/132	\$22/132	
Registration fee – cat min/max	\$11/66	\$11/66	\$11/66	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Annual community satisfaction survey	88%	No direct research undertaken	70%	The category in the survey includes the generic term of local laws, which covers animal management.

Summary of Outcomes for 2006/2007

- > Restructure of Animal Management, to report to Coordinator Local Laws
- > Conduct of regular micro-chipping days to encourage identification of animals
- > Agreement with majority of local veterinarians to provide discount micro-chipping for Port Phillip residents
- > Animal Management presence at the RSPCA Million Paws Walk at Albert Park Lake, to provide information regarding animals within the municipality.

Highs and Lows for 2006/2007

- > Registrations were only marginally higher than for the previous year, and this is a priority area in the future
- > The Infringements Act has meant a more simplified process for dealing with unpaid infringements, which will save significant officer time.

Parking Systems

Service Unit Mission

This service is part of the Parking Management system that aims to maximise available parking spaces through charging, rationing and enforcement. The primary roles of these services are focused on; timely, efficient and effective processing of parking fines and timely, efficient maintenance of parking machines and auditable collection of money from those machines.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	\$14,551,757	\$14,915,839	\$15,841,50	Infringements Court Debt as at 30/06/07 was \$14.55M, which impacted on Infringements Court Doubtful debt and Infringement Court Income Accrual. History data indicates the likelihood of recovery reduces with ageing of debt.
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	Yes	No	No	
Number of EFT'	1.66	1.66	1.66	
Coin Collection (Machine Unit cost)	\$7.02	\$7.02	\$7.02	
Parking Machine Maintenance (Machine Unit cost)	\$106.40	\$106.40	\$110.78	Increase in Unit Cost due to increased vandalism resulting in additional parts accrued.
Parking Administration (Unit Cost)	\$4.75	\$5.60	\$5.82	CPI Increase in Unit Cost in accordance with price and payment schedule.
Parking machine tariff per hour	\$1.40 to \$2.50 per hour	\$1.40 to \$2.50 per hour	\$1.20 to \$3 per hour	South Melbourne Central On-Street Parking Management Improvements introduced during year with a hourly tariff of \$1.20.

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Infringement withdrawal rate	12.39% Target Less than 8% of appeals	9.4% Target Less than 11% of appeals	14.5% Target Less than 11% of appeals	14.5% refers to total closures and consists of 8.13% of withdrawals for appeals received and is continuing to reduce each year; 4.6% for infringements that are closed due to a different driver nominations and 1.77% for infringements that expired due to introduction of Infringements Act 2006 which reduced statutory life cycle of infringements to be lodged in court from 12mths to 6mths.

Summary of Outcomes for 2006/2007

- > Parking machine repairs and collections are conducted in a manner that ensures Same Day Service
- > Parking infringement appeals are reviewed to ensure fairness and equity but within guidelines established by council
- > A 24/7 call-centre operates to accept parking machine fault calls.

Highs and Lows for 2006/2007

- > Pay parking income exceeded forecast for period 2006/2007 in an area that historically can be severely impacted by weather conditions
- > New parking machines with communications back to a remote desktop connection have continued to ensure greater audit control and fault identification. 42% of machines have now been installed with this capability
- > Infringements debt continues to remain constant albeit slightly reducing during the financial period. To date the sanctions available to the Sheriffs Office as a result to the Infringements Act 2006 have not improved the recovery of the outstanding debt.



Parking Enforcement

Service Unit Mission

The City of Port Phillip's Parking Enforcement Service aims to support council's objectives in the management of parking resources to encourage turnover of traffic, safety of road users and protection of the amenity of the municipality.

Also to act in a way that reflects the council's commitment to service culture and sustainable transport initiatives.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$2,096,870)	(\$2,170,451)	(\$2,012,571.70)	
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	Yes	Yes	Yes	
Cost per infringement issued	\$11.23	\$11.23	\$8.28	
Cost per vehicle towed	\$299.16	\$272.00	\$272.00	
Cost per school crossing	\$5,312	\$6,351	\$7,249.67	
Release fee—towed vehicles	\$275	\$275	\$275	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Percentage of Appeals to Withdrawal of PINs issued	12.39%	12.84%	14.91%	Note the withdrawal rate is a combination of infringements withdrawn as a result of appeal and those that have been closed due to nomination of a new driver and interstate vehicles that cannot be lodged in Court. Actual withdrawal of infringements against appeal is <10%. In addition to this the introduction of the Infringements Act 2006 reduced that statutory time of PIN's from 12mths to 6mths.

Summary of Outcomes for 2006/2007

- > Enforcement of parking road rules & council controlled areas in line with council parking policy and service plan
- > Response to complaints & requests favourably reported in annual research
- > Towing or removal of 90% reported derelict and abandoned vehicles within three weeks
- > Increased commitment to the provision of reserve parking for residents, traders and commercial operators.

Highs and Lows for 2006/2007

- > PIN productivity has increased by 2,802
- > Increased reporting of faulty/vandalised ticket machines and missing/defective signs have affected the percentage of Appeals to withdrawal of PINs issued
- > Effective response to after hours complaints from the community on a 24/7 hour basis.

Sustainable Transport

Service Unit Mission

To develop a strong team and organisational culture which is most effective and efficient in encouraging the community to exchange some of its private vehicle trips to walking, cycling and public transport and to do so safely.

Broadly, this will be achieved through the application of four principles:

- > Ensure priority
- > Increase connections
- > Improve safety, and
- > Raise profile of these sustainable transport modes.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	\$73,600	\$421,973	\$644,236	Higher than expected parking permit applications and lower expenditure.
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	Yes	Yes	Yes	Exceeded.
Number of EFT's	8.2	8.2	7.2	
Parking permit fees	\$50 / \$80	\$52 / \$84	\$52 / \$84	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Community satisfaction survey: "Safety for pedestrians & cyclists"	54%	48%	55%	Improving.
Community satisfaction survey: "Ease of travelling around the area"	63%	57%	57%	

Summary of Outcomes for 2006/2007

- > Responsiveness to community needs
- > Stakeholders include residents, visitors, commuters, businesses, the transport industry, and other council service units, State and Federal Government, other LGA's
- > Access to a safe, effective and efficient transport system
- > Same Day Service response
- > Regular consultation processes in place
- > Annual NWG customer satisfaction surveys
- > Street and precinct traffic and parking management issues, as they arise and street and precinct on road event management
- > Neighbourhood forums
- > Statutory planning application processes, i.e. objector / public meetings.

An informal process to more effectively understand and measure the success of the unit is being developed. It is expected a number of indicators around walking, cycling, public transport use as well as car use will be developed.

Some SCPI will be refined and added to.

Accessibility

- > Office times are standard council office hours
- > Written and website information is available for the public on most areas of the service
- > A Business Support Officer is always available to respond to enquiries
- > The 'Streets for Living' campaign will provide additional information
- > Response times for specific services vary.

Highs and Lows for 2006/2007

- > The year included some major new walking, cycling and public transport infrastructure including Fitzroy Street / Park Street, Victoria Avenue / Merton Street / Bridport Street and Victoria Avenue terminus platform tram stops, implementation of 'Greenlight' pedestrian improvement initiatives at a number of busy signalised intersections, Beach Road bike lanes and 'Copenhagen' style bike lanes adjacent to South Melbourne Market, pedestrian improvements in Shelley Street at Elwood Community Hub and intersection Broadway / Glenhuntly Road.
- > Education and promotional programs continued in primary schools as did support for car share clubs and Walk & Talk program
- > Feasibility studies for two tram links, Park Street SM and St Kilda to Port Melbourne Foreshore routes were conducted
- > Challenges continue in the key areas of:- influence – how can we best influence behavioural change in the community; road space allocation – towards more walking, cycling and public transport facilities, and effective measurement of the Sustainable Transport Service – How do we know we are adding value, and getting better at what we do?



Community Health and Development

Service Unit Mission

The Community and Health Development team supports the ongoing development and implementation of the city's Healthy and Safer Cities Plan. We aim to build working partnerships with individuals and groups across council and the broader community to continuously promote and develop healthy and safe local living environments that improve the length and quality of life of our city's residents.

We aim to improve our residents' quality of life primarily by increasing social cohesion, stimulating meaningful community involvement and action, and using the real needs and experiences of our community's members to inform and influence public policy.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$329,000)	(\$446,000)	(\$471,000)	
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	Yes	No	No	\$65,000 remained in the budget due to an unspent BSO allocation from the previous year and \$40,000 of extra grant income.
Number of EFT's			3.6	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Life Expectancy Women (years)	82	82.5	82.5	No update provided in 2006/07.
Life Expectancy Men (years)	76.6	77.7	77.7	No update provided in 2006/07.
Total Crime (per 100,000 people)	15,145	13,683	13,420	2005-06 figures were adjusted up since last report.
Perception of CoPP as more safe or same compared to 5 years ago	76%	79%	79%	
% of residents who know more than 4 neighbours	52%	57%	54%	

Summary of Outcomes for 2006/2007

- > We work closely with a wide range of community members on many projects. Every project involves community partnerships and has community members overseeing and guiding the projects' development
- > We are involved with many local networks that keep us in touch with relevant issues in the community
- > Our work and the local topics we work on is evaluated by multiple methods. This provides us with valuable feedback on the quality of our work and the areas that we need to improve.

Highs and Lows for 2006/2007

- > We conducted extensive community consultations with more than 1100 people in the City of Port Phillip, including many from marginalised groups to obtain a rich understanding of our community's living conditions in 2006/2007
- > We used this information in conjunction with local and international research to develop a new version of the council's Health & Wellbeing Plan
- > We hosted a new theatrical educational walking tour on the life of street sex workers called Habits of the Heart which attracted huge crowds and excellent feedback
- > Projects such as StreetLife street parties, City of Port Phillip's Liquor Licensing Accord and Smiles per Hour continued to grow stronger and attracted attention from near and afar.

Economic Development Unit

Service Unit Mission

To add value to the community by facilitating business partnerships and supporting innovation and prosperity. The Economic Development unit delivers services and projects for the council and businesses including business development programs, networking events, business advocacy, management of marketing and promotions levies, research and analysis of local business issues and the administration of footpath trading services.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	N/A	N/A	\$13,000	
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved				
Number of EFT's			05.8	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Percentage of customers who believed services were excellent or good	91%	87%	83%	

Summary of Outcomes for 2006/2007

- > Delivered first survey of local businesses
- > Participated and developed the council's response to IMAP initiatives as they relate to Economic Development
- > Successful delivery of the annual business awards program
- > Successful delivery of the annual business breakfast program
- > Successful delivery of the footpath trading service achieving incomes over target
- > Continued growth in business customers in database
- > Increased levels of visitation to City of Port Phillip's business website
- > Ongoing advocacy between council and business and business to council.

Highs and Lows for 2006/2007

- > Interest continues to grow from local business about the services provided to assist them. This is evident in both attendance to events and awards programs where over 1,000 people attended events in the last year
- > Our business data base continues to grow as a result of this interest and now includes over 3,000 businesses wanting to know more about how their local council can support them in doing business.



Statutory Planning

Service Unit Mission

The role of the Statutory Planning Department is to provide an approvals service in a city which contains a wide range of land uses and developments, extensively within an important heritage context.

The community expects planning to maintain the character and amenity of the municipality, whilst enabling high quality design changes to the urban fabric and promoting ESD principles. Further, the community expects planning decisions to meet legislative requirements and satisfy the council's strategies and policies.

In the next five years, our role will become even more important as we manage change in the context of Melbourne 2030, whilst continuing to provide a responsive service which is timely, coordinated and integrated.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$1,139,050)	(\$955,068)	(\$901,966)	Under budget due to lower than anticipated legal representation.
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	No	Yes	No	
Key Fees and Charges	<i>Fees and charges are set in accordance with the Planning and Environment Act</i>			

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Community Satisfaction – overall performance	Indexed mean 57/100 Improvement	Indexed mean 59/100 Improvement	Indexed mean 55/100 Declined	
CRM requests – average days to close	4.6 Improvement	5.9 declined	5.1 Improvement	

Summary of Outcomes for 2006/2007

- > External review of service quality by Wallis Consulting Group
- > Improvements to Pathway
- > Completion of guidelines for design and decision-making with regard to laneways in the City of Port Phillip
- > Review of the Sustainable Design Scorecard.

Highs and Lows for 2006/2007

- > Restructure of Planning into two new streamlined neighbourhood teams
- > Maintaining service despite staff shortages and during high demand for involvement in organisational matters.

Strategic Planning

Service Unit Mission

The Strategic Planning Unit develops policy and strategies to influence the achievement of:

- > vital activity centres
- > sustainable access and movement
- > 'liveability' of residential neighbourhoods
- > viable business clusters
- > enhanced quality of the public realm and 'sense of place'
- > environmentally sustainable living / working
- > integrated place management of key areas of change
- > a sustainable future for the city
- > maximum community benefit.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$681,531	(\$877,635)	(\$740,722)	Under budget due to project delays and savings in professional services.
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	No	Yes	No	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Effective procedures for Planning scheme Management	Continuous improvement of planning scheme procedures to improve practices and to respond to legislative changes. Feedback sought from internal and external stakeholders on specific projects at key stages and as necessary.			
Community Satisfaction	Community feedback undertaken through Statutory processes and at defined key points in project development			

Summary of Outcomes for 2006/2007

- > Tailored consultation on projects to engage community
- > Communication plans developed for major projects
- > Feedback sought from internal stakeholders
- > Briefings to Statutory Planning as required
- > Regular communication with key internal stakeholders.

Highs and Lows for 2006/2007

- > Progress on developing the affordable housing overlay (inclusionary zoning) proposal under IMAP and Inner Regional Housing Statement
- > Woodstock rooming house project wins 3 design awards for urban design, interior design and multiple housing
- > Completion of the restructure of the Port Phillip Housing Program by transferring most council owned assets to the Port Phillip Housing Trust
- > Completion of the Ormond Road Urban Design Guidelines and exhibition of Amendment to the Planning Scheme
- > Completion of the draft Housing Strategy 2007
- > Completion of the Activity Centres Strategy (Implementation Plan)
- > Completion of the MSS Audit (in consultation with council staff and DSE) and completion of the draft MSS and Local Policies for exhibition
- > Completion of South Melbourne Central documentation for final approval by the Minister
- > Completion and gazettal of three Heritage Amendments - C32, C46 (East St Kilda) and C54 (Elwood).



Building

Service Unit Mission

The Building department provides services to protect the safety of the public and built environment in the City of Port Philip. The Building department provides a competitive and professional building approvals service in the municipality.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council			(\$333,307)	The budget for this unit has been revised and restructured. Cost to the council can now be established and will be reported.
Key Cost Standard Measure from previous annual report	<i>Fees and charges are set in accordance with the Local Government and the Building Act. The overall operation is tested each year against the market.</i>			

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Decision making to be compliant with relevant Building legislation	100%	100%	100%	
Customer Requests (CRM's) – percentage of requests that escalated	10%	19.8%	7.4%	

Summary of Outcomes for 2006/2007

- > Building Solutions aim to have all applications lodged on the day or the day after the application is received
- > Clients are provided with a detailed report within 7 to 10 working days, of receiving an application
- > All staff are either Registered Building Practitioners or members of the Australian Institute of Building Surveyors
- > All staff attend regular industry seminars or other training, to ensure up to date knowledge
- > Substantial update to forms, applications, processes and procedures, including the website. We have improved the accessibility of information and ensure it is up to date
- > We have improved audit processes that ensure buildings in the city are safe, and that the occupants of buildings are not at risk.

Highs and Lows for 2006/2007

- > New Municipal Building Surveyor appointed
- > Maintained high level of service despite staff shortages
- > Maintained high level of service during high demand for involvement in organisational matters
- > Review of Building Units operations, has resulted in the cessation of externally issued permits.

Sustainable Environment

Service Unit Mission

The Sustainable Environment unit in recognising the complexity of the Port Phillip environment endeavours to holistically pursue environmental issues through understanding legislation, creating environmental management and planning systems.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net cost to the council	(\$300,200)	(\$287,000)	(\$382,887)	
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	Yes	No	Yes	
Number of EFT's	3	3	4	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
Sustainable Living at Home – Measurement development	Developed Hierarchy Program evaluation framework	Applied evaluation framework to program design resulting in higher retention rates	N/A	Program did not run in 2006/07.
Water Management Action Plan	74%	63%	N/A	Management plan under review.

Summary of Outcomes for 2006/2007

- > Improvement to the Sustainable Living at Home program has been sought by undertaking an in depth and long term evaluation of the impacts of the program on its participants
- > The council's Shower Head Exchange program for residents to provide water efficient showerheads is targeting older adults through the home care program
- > The community is consulted on environmental issues through the Sustainable Environment Consultative Committee meetings
- > Achievements are reported in the Council Plan, Diversity and Annual report, as well as events like the Community Summit and the World environment day forum.

Highs and Lows for 2006/2007

- > Enabled the city to become the first level of Government in Australia to complete a comprehensive Climate Change Risk Assessment, through the documents "Climate Change an Initial Perspective" and the NATCLIM report", that will guide the council in preparing for the varied and potential severe impacts of Climate Change
- > Outlined the cities vision for a Sustainable future in "Toward Zero", which set targets for the nine key sustainability challenges.



Social Planning, Community Development and Indigenous and Multicultural Services

Service Unit Mission

The Community Development department represents council's commitment to building and strengthening community capacity at both an individual and community service sector level. We seek to understand, plan and provide advice on the needs and priorities for the whole community, as well as deliver targeted services. This includes their life stage needs and priorities, their social, health/wellbeing and their cultural needs and priorities. The department seeks to strengthen and support the community to accept and value diversity and to address inequity and disadvantage through a wide variety of community engagement processes.

Cost Standards

Standard	2004/05	2005/06	2006/07	Notes
Service Unit Net Cost to the council	(\$1,017,570)	(\$717,000)	(\$717,142)	2006/07 includes Social Planning and Policy (which is made up of Community Facilities and Multicultural Liaison) and, Community Development Policy and Programs (which also has the Indigenous Programs).
Target	+/- 5%	+/- 5%	+/- 5%	
Achieved	Yes	No	No	
Number of EFT's	5.4	5.5	7.1	

Quality Standards

Standard	2004/05	2005/06	2006/07	Notes
KPI and project milestones met	97.2%	95%	87%	

Summary of Outcomes for 2006/2007

- > Endorsement by the council of the Multicultural Strategic Framework that recognises and values cultural diversity; improves service delivery; and increases community participation
- > Transfer of lease and hosting arrangements of Alma Road Community Centre to Port Phillip Community Group completed
- > 101 community projects funded as per Community Grants Scheme priorities enabling community participation of 24%
- > Annual community panel evaluation of grants process resulted in adopted recommendations for continuing improvement and three projects transferred to service agreements with the council
- > Advisory and steering groups regularly consulted with and inform the council on progress: Indigenous Forums and Port Melbourne Family & Children's Hub Steering Group
- > "Port Phillip Gives" Website developed to facilitate donations of time, money and goods between residents and community groups. The council's existing "Community Group Resources" web pages consolidated as a "Community Resources ToolKit" within the Port Phillip Gives Website.

Highs and Lows for 2006/2007

- > Redevelopment of the Middle Park Community Centre
- > A successful delivery of the 2006 Seniors Festival with over 160 attendees at events staged throughout the municipality
- > The 'Celebrating our Diversity' postcard campaign was launched in March 2007 and we have received 109 signed postcards. In April, an on-line version of the petition was made available to the broader public. Since its launch, we have received 93 on-line signed petitions
- > The Community Services Strategic Planning Forum was held on 17 May 2007. 19 leaders of local organisations attended the forum including State and Federal Government representatives
- > Three Citizens of the Year and one Civic Project of the Year awarded
- > Opening of Port Melbourne Family & Children's Hub
- > Two Indigenous Forums held on economic development and the arts industry
- > Since "Port Phillip Gives" website launch in May, total number of donations to community was 239 transactions with a total value of \$21,044.

