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An aerial photograph of a city street in Port Phillip, Australia, with a dense urban skyline in the background. The image is overlaid with a large, colorful geometric shape composed of several overlapping triangles in shades of blue, orange, red, purple, and teal. The text 'proudly port phillip' is written across the center of this overlay. The word 'proudly' is in a white, lowercase, cursive font, while 'port phillip' is in a white, uppercase, sans-serif font.

*proudly* port phillip



## Who this report is for

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

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

Alternatively, please contact us using the details provided on the last page of this report.

## Why this report is different

Council is committed to transparent reporting on our performance and activities. In this report we outline the achievements as well as the challenges that have impacted our performance during the 2021/22 financial year. We also provide a summary of key activities in each of our nine neighbourhoods.

## Disclaimer

This report uses the best available information. While great care has been taken to ensure the content in the report is accurate, it cannot be guaranteed at time of publication. There may be errors and omissions or it may not be wholly appropriate for your particular purposes. In addition, the publication is a snapshot in time based on historic information which is likely to change. The Port Phillip City Council accepts no responsibility and disclaims all liability for any error, loss or other consequence which may arise from you relying on any information contained in this report.



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## Womin djeka

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





Community vision

*proudly* port phillip

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

# 1

## Welcome

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# About the City of Port Phillip

## Our City

The City of Port Phillip is located south of Melbourne's city centre on the northern shore of Port Phillip Bay. Port Phillip is one of the oldest areas of European settlement in Melbourne, known and treasured by many for its urban village feel and artistic expression. It is a city of neighbourhoods, each with its own character, defined by its extensive foreshore, heritage buildings, strip shopping precincts and tree-lined streets.

At only 21 square kilometres Port Phillip is one of the smallest and most densely populated municipalities in Victoria with more than twice the population density of the metropolitan Melbourne average.

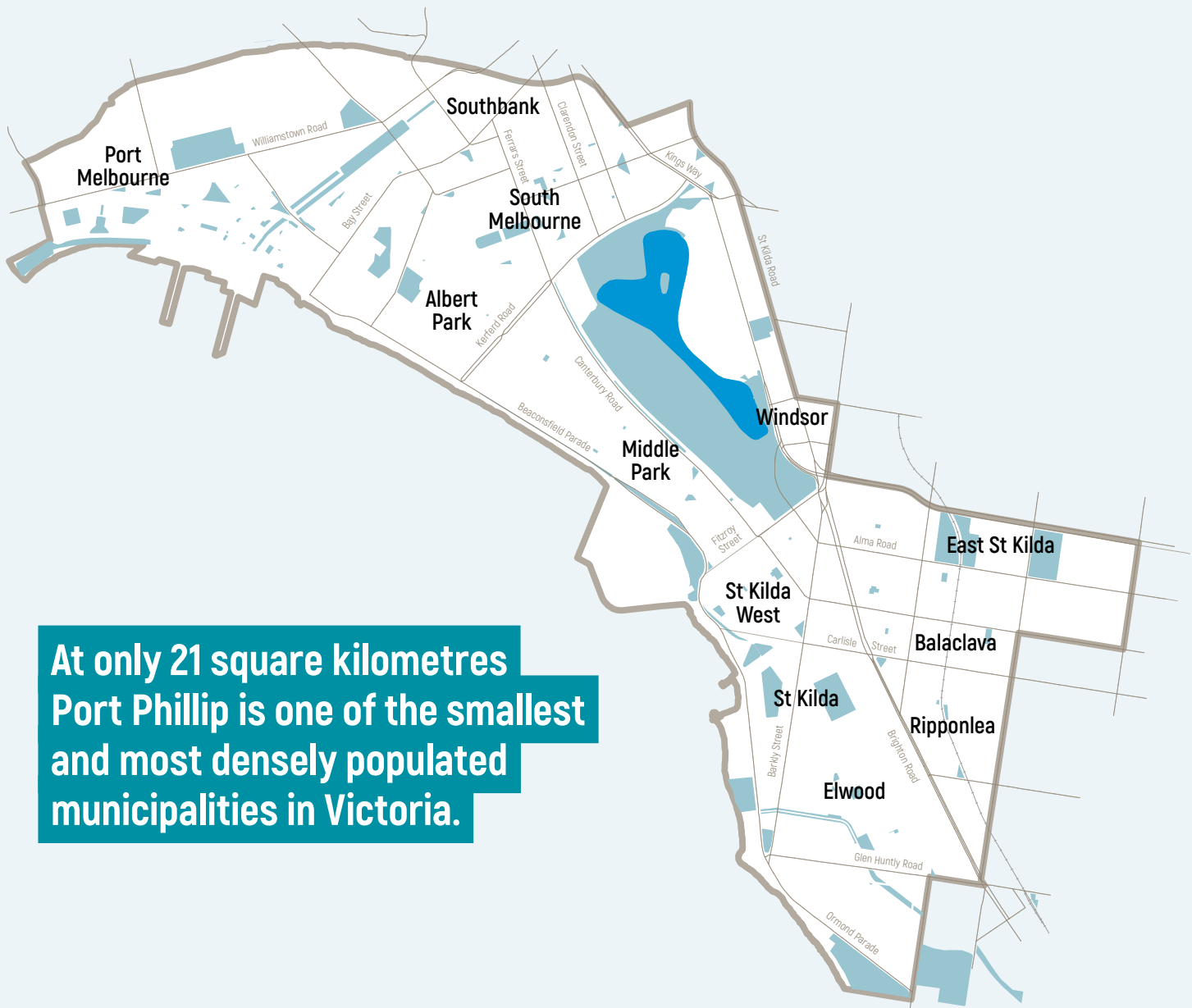
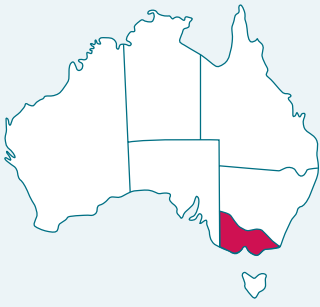
Nearly three million visitors are attracted to our City a normal year, enjoying vibrant villages, beautiful beaches and local festivals, and making it one of the most visited places in metropolitan Melbourne. The foreshore stretches over 11 kilometres, and a network of public open spaces makes the City a desirable place for residents and visitors.

Significant employment areas within Port Phillip include the St Kilda Road district, and the industrial, warehousing and manufacturing districts in South Melbourne, Port Melbourne and Fishermans Bend.

Port Phillip is well served by public transport, with access to St Kilda and Port Melbourne light rail, two railway stations on the Sandringham line, and tram and bus routes. There are kilometres of bike paths and extensive walking paths.

Port Phillip is a sought-after inner-city area of Melbourne. The physical environment will change as the City continues to experience significant residential development. Substantial growth is anticipated over the next 40 years in Fishermans Bend on the northern edge of Port Phillip.

| Area                    | Foreshore length | Population  | Car ownership | Renters    | Born overseas |
|-------------------------|------------------|-------------|---------------|------------|---------------|
| <b>21km<sup>2</sup></b> | <b>11km</b>      | <b>102k</b> | <b>81%</b>    | <b>51%</b> | <b>33%</b>    |



**At only 21 square kilometres Port Phillip is one of the smallest and most densely populated municipalities in Victoria.**

Source: ABS Census 2021 unless otherwise indicated



# A snapshot of our community

Port Phillip has a diverse community. It is estimated that in 2021 more than 101,942 people live in the City. Our population will continue to grow. Fishermans Bend is expected to be home to around 80,000 residents and provide jobs for 60,000 people over the next four decades.

A closer look at the resident population in Port Phillip, using the most recent Census data from 2021, shows that 44 per cent of our population is between 35 and 65 years old, while 14 per cent are over 65 years old. The number of young people (19 years and younger) make up 15 per cent of our population although the number of births has declined year on year since 2016 (from around 1,400 births to 1,130 in 2021).

Despite many families living in Port Phillip, the average household size is small with one and two person households making up 66 per cent of all dwellings. More than half of all dwellings are rented including 5 per cent via social or public housing. Median household income exceeds \$2,000 per week (higher than the Metropolitan average).

Over 33 per cent of our residents were born overseas, with the three highest representations being from the United Kingdom (5 per cent), New Zealand (3 per cent) and India (2 per cent). Around 22 per cent of our residents speak a language other than English at home, and Greek, Mandarin, Spanish and Italian are the most common of these languages.

The rich diversity of our community will continue to play a significant role in shaping Port Phillip's future.

**Port Phillip is a diverse community  
where one-third of residents were  
born outside Australia**



# Mayor's welcome

Councillor Marcus Pearl



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

The Councillors and I are pleased to present this second Annual Report in our four-year term.

We are proud of what our Council achieved in 2021/22, often in partnership with our resilient community, despite the devastating COVID-19 pandemic continuing to redefine how we lived and worked.

This Annual Report captures what we delivered at this challenging time – as well as the key actions setting the foundation for the year ahead.

Our community remained at the heart of everything we do. We continued to provide services and programs for our youngest and older residents throughout 2021/22. They may have been delivered a little differently but our Maternal Child and Health Service, early years education and care centres and aged care and family care services were available throughout lockdowns.

Partnering with community sector agencies such as the Port Phillip Community Group and StarHealth and leveraging strong community networks across Port Phillip resulted in food relief and isolation support for those most affected by the pandemic as well as local access to COVID-19 vaccinations and testing.

Helping reboot our local economy through events and activations has been crucial to our City regaining its pre-pandemic reputation as a vibrant, creative hub.

Live music made a comeback with our 2022 St Kilda Festival returning in a COVID-safe format. In another crowd-pleaser, we produced the Victorian Government funded Southside Live music festival in just weeks to warm up winter. The Come South of the River campaign, outdoor dining assistance and Reimagine design activation competition also contributed to our streets, shops and restaurants re-emerging as must visit destinations.

Supporting the creation of three new trader associations was another way of invigorating our local economy. While there is still more work to be done, all this activity over the past 12 months has buoyed optimism about a much-needed successful summer for our traders.

Our 2022/23 Budget included one of the biggest service changes in our Council's history, the new Food Organic Garden Organic (FOGO) and glass recycling waste streams. The Budget also reduced the rates burden on residential ratepayers by introducing 'levers' to ensure property valuation increases don't place a disproportionate burden on them. This involves shifting the way rates are calculated from Net Annual Value (rental income) to Capital Improved Value (market sale value) and introducing differential rating.



I encourage you to dive deeper into this Annual Report as there is much more to share about how we are working towards achieving our Community Vision of "a liveable and vibrant City that enhances the wellbeing of our community".

**Other important achievements over 2021/22 included:**

- Spending \$22 million to improve, renew, upgrade and expand community infrastructure assets. This is \$6.9 million more than in 2020/21, mainly for plant and equipment, footpaths and open space assets.
- Enhancing our customer service portal, My Port Phillip, and the navigation of our website to ensure better customer experience.
- Implementing Year One of the Parking Management Plan, including new parking spaces in South Melbourne and Port Melbourne and improved parking management in Albert Park, Middle Park, Elwood, Port Melbourne and St Kilda.
- Launching a 12-month trial of up to 500 e-scooters in Port Phillip in partnership with the Department of Transport and the Cities of Melbourne and Yarra in February 2022. Valuable data is being provided about this new transport mode.
- Partnering with the Victorian Government and St Kilda Community Housing to deliver the Wellington Street Common Ground project in St Kilda. The project will see an existing 12-unit rooming house, no longer fit-for-purpose, demolished to make way for a three-level building offering 26 self-contained units, with space for support services and a concierge. We are making a \$4 million contribution, including the transfer of an adjoining surplus lane valued at \$365,000.
- A 20 per cent reduction in persons rough sleeping on the Port Phillip Zero 'By-Name List' due to improved service coordination and increased state housing allocations from the Victorian Government initiative, From Homeless to a Home.
- Collaborating with 30 other Victorian councils and the Council Alliance for a Sustainable Built Environment (CASBE) to elevate Environmentally Sustainable Development targets for new developments, including amendments to the Planning Scheme to include 'net zero carbon'.
- The repayment of a \$7.5 million loan making Council debt-free.
- Delivering a targeted \$6.9 million Economic and Social Emergency Relief Package to community members impacted by COVID-19.
- Completing redevelopment of Wattie Watson Oval at Elwood Park with new surface, drainage and irrigation to provide improved conditions to better support participation.
- Promoting our new Domestic Animal Management Plan (DAMP) 2022-25 and starting to implement actions including night-time cat curfew, mandatory cat desexing and improvement of dog controls around sporting activities.



**Councillor Marcus Pearl**  
Mayor, City of Port Phillip

# CEO's overview

Peter Smith



## Last year was another challenging year for Port Phillip as the rapidly changing COVID-19 pandemic situation posed different challenges throughout the year.

COVID-19 restrictions during the months of July to November had a devastating effect on our traders, businesses, arts organisations and events, while our community was forced to discover limitless resilience as they continually adapted to the challenges and demands placed on them.

I am mindful that the restrictions have also impacted on the health and wellbeing of many in our community. Our City's vulnerable needed support like never before. To respond to our community at this time of great need, the Council and every staff member in the organisation has worked hard to ensure our services operated in a way that was practical, safe and easy to access.

From supporting meal deliveries to isolated residents, setting up click and collect options for our libraries and South Melbourne Market offering delivery, to the return of our St Kilda Festival in a nine-day format, every change we made was to support and assist our community, local traders and businesses to make your lives a little easier.

We advocated successfully for additional State funding through the COVIDSafe Outdoor Activation Fund and traders were supported by our rental relief scheme providing financial support during this challenging time. South Melbourne Market was successful in receiving two streams of State Government funding under COVIDSafe Outdoor Activation Fund, totalling \$160k.

We worked closely with our traders to enable an outdoor dining and entertainment program that boosted hospitality trading and provided parklet spaces for COVIDSafe dining and social connection. We ran campaigns such as **Come South of River** that encouraged visitors to our City to shop and dine to support our local economy. We funded arts programs across Port Phillip, showcasing the arts professionals who help make us one of Victoria's creative and cultural hubs.

We also provided significant rent relief to Council's tenants and made sure our rate hardship provisions were readily available and accessible to ratepayers who needed them.

Through our Customer Experience Program, Council committed to being future-ready by updating our processes, systems and technology to significantly improve the online experience of our customers. We've worked hard on our online portal to bring features that improve functionality for requesting services, applying for permits and booking hard and green waste pick-ups. We added an auto-translate function to our website. This means content is now available in the most common languages of our community members.

We have adopted our Year Two Council Plan 2021-31 and the Budget for 2022/23. The Plan is a roadmap for everything we do to achieve our the long-term vision for the City and aligns our key strategies with delivering on community priorities. Although the past year has been one of uncertainty and change, it is my promise to you that the City of Port Phillip will continue to have our community at the heart of everything we do, whatever that future may bring.

**Peter Smith**  
Chief Executive Officer



Our economic recovery program provided parklet spaces for COVIDSafe dining and socialising





# Challenges our City faces

**Many of the long-term challenges identified in previous Annual Reports remain critical, however the COVID-19 pandemic has changed how we live, work, and move around. It has also affected the financial security of many in our community, including local businesses. As we move towards 'COVID normal', many of these changes provide opportunities for positive change, such as the shift to active transport or a new sense of localism in our community. Other changes present ongoing challenges for our community, such as the significant economic impact on many of our businesses.**

**These eight key long-term challenges must be addressed to achieve the vision our community has for Port Phillip over the coming years.**

## A City of economic and social contrasts

While there are generally high levels of advantage and favourable health outcomes in Port Phillip, extreme disadvantage and poorer health outcomes exist in some of our neighbourhoods. For some people, necessities such as housing and food security are out of reach without support. The COVID-19 pandemic exacerbated this disadvantage and created challenges for others who up until that point had been doing relatively well.

Financial stress and job losses have continued to be significant over the past 12 months, and economic impacts were exacerbated with reduction and removal of government support for households and businesses. The proportion of Jobseekers declined from 6 per cent in January 2021 to 3.8 per cent in January 2022 and is below Victoria (5 per cent) and Greater Melbourne (4.5 per cent). It is highest in St Kilda (4.8 per cent) and South Melbourne (4.7 per cent) and lowest in Albert Park (2 per cent) and Elwood (3.1 per cent).

Rates of reported family violence incidents continue to increase each year but remain proportionally lower than the Victorian rate.

An increased number of our community members are finding it hard to get food. A Victorian Population Health Survey in 2020 reported that a higher proportion of people in Port Phillip (7.7 per cent) ran out of money to buy food than the rest of Victoria (5.9 per cent). Local social service agencies are also reporting a greater number of requests for food than before COVID-19.

The timeframe for economic recovery is likely to occur at different speeds across different sectors of our economy, with some sectors recovering faster than others, and other sectors continuing to be constrained by rising costs and uncertain supply chains. Consequently, the social, health, and wellbeing impacts on our community will likely be felt well into the next decade.

Homelessness is not a new problem and continues to be a major concern. While men are more likely to be homeless, older women are the fastest growing group at risk of homelessness. Importantly, we know what solutions work. Providing longer-term accommodation with integrated support services, such as the new Common Ground service in St Kilda, continues to require a collective effort across government, the private and not-for-profit sectors, as well as our community.

Working with others continues to be important and we have seen 20 per cent of people who were rough sleeping in the City move into permanent housing through the 'Port Phillip Zero' initiative. Our well-established network of community agencies continues to rise to the challenge of offering support and comfort to those in need. This relationship between Council and local community providers is critical.

Our ability to encourage and achieve greater connectivity and collaboration among neighbours and local communities will be a tremendous asset. Our proud history and reputation as a municipality that values care and compassion will stand us in great stead as we tackle the most significant social and economic challenge of recent times.

## Changing customer expectations and needs

About 101,942 people live in Port Phillip with 9 per cent of these residents aged over 70 and 43 per cent under 34 years of age (ABS 2022).

We have 9,348 school aged children and 505 people who identify as Aboriginal and Torres Strait Islanders. Around one-third of our residents were born overseas and 21 per cent speak a language other than English (ABS 2022).

Approximately 49 per cent of residents are renters. Singles and couples make up 66 per cent of all households (ABS 2022).

While there is no 'typical' resident or customer in our City, we do know that our customers expect high quality, efficient public services and meaningful opportunities to communicate and engage with Council. There are also increasing expectations around transparency of information and our decision-making processes.

This means we need to keep improving and innovating how we communicate and deliver our services. Whether it is efficiently answering a customer service query or providing engaging, informative content on our websites and social media channels, technology is a vital part of this service provision.

When looking at providing more relevant and targeted online services, we need to be mindful of not creating a 'digital divide' that disadvantages those with less access to, or knowledge of, technology and provide a range of ways for customers to interact with us.

We have invested in systems through our Customer Experience Program, we now need continued focus on cultural change and simplification of business processes, rules, and policy with customers at the centre. We have a sector-leading platform to enable this and improvements are being delivered continuously (such as reduced system processing time and online hard waste bookings).

Source: ABS (2022), 2021 Census QuickStats, last accessed on 15 September 2022.

Source: ACSC Annual Cyber Threat Report (2021), Australian Cyber Security Centre, last accessed on 15 September 2022.

## Government, legislative and technology changes

All Victorian councils continue to operate in a complex legislative and policy environment that includes many Acts of Parliament and Regulations. The local government legislations have been reviewed and reformed and we are implementing key requirements of the new **Local Government Act 2020** over several years.

We must also embed several other significant legislative obligations. It is critical these actions are prioritised to provide a safer city for our community, a safer working environment for staff, volunteers, and contractors, and meet legislative obligations.

The importance of government and community services has remained front and centre over the past 12 months, given the impact of the pandemic. Some services at all levels of government have continued to be under considerable strain and governments have provided significant support relative to their role to help stabilise and stimulate economic development and community health and wellbeing. These financial demands on all levels of government will continue as communities around Australia continue work to recover.

This continued demand is likely to impact local government. Communities may look to councils to fill any gaps created by a reduction or changed services by other tiers of government. This could result in continued or increased cost-shifting by other levels of government, exacerbating what has already been occurring for many years.

Over the past 12 months there has been much greater reliance on technology than ever before. The Australian Cyber Security Centre receives one cybercrime report every 10 minutes. Incidents reported by government agencies accounted for more than a third of all incidents (ACSC 2021). While Council has a good security position, it will be imperative that we continue investing to address new and emerging threats. Protecting data and privacy will be a continued focus and challenge.

## Technology opportunities

There are significant opportunities for Council to increase the use of technology across its many services to improve the experience of our community and improve efficiencies of Council operations, building on the work to date through our Customer Experience Program.

## Climate change and the environment

Climate change is projected to mean higher temperatures, increased flooding, rising sea-levels, changing rainfall patterns, and more extreme storms. By 2050, maximum daily summer temperatures are projected to increase by 2.1 degrees (DELWP 2019).

Port Phillip is already experiencing the impacts of climate change. Since 1950, temperatures have increased by 1.2 to 1.4 degrees, rainfall has decreased by 10 to 20 cm and sea-levels have risen 8 to 20 cm (DELWP 2019).

Port Phillip is located at the bottom of the Elster Creek and Yarra River catchments. Much of the City is less than three metres above sea-level and is already prone to flooding. Sea-level rise, increased severity and frequency of storms, and more extreme rainfall are projected to result in increased likelihood of flooding of homes, businesses, and council buildings, roads, and public spaces.

We are also likely to see increased storm damage to private land and Council assets, as well as increased inundation of our beaches, parks, and buildings along the foreshore. Increased flooding and storms could result in safety risks, disruption to transport and services, reduced property values, increased insurance costs for Council, and our community and loss of revenue for Council.

Projections show reduced overall rainfall of 31 mm by 2030 and 61 mm by 2050 (DELWP 2019). This, combined with population growth, would put significant pressure on water supply security for our community and make it more difficult and expensive to maintain our green spaces.

Increased urbanisation and loss of trees and vegetation is also contributing to pollutants, nutrients, litter, and sediment flowing into Port Phillip Bay and impacting biodiversity in our City. Site contamination (soil and groundwater) is significant in public spaces and private property across Port Phillip and costly to manage.

Action is crucial as climate change is predicted to have impacts for everyone in our community with vulnerable members most affected. Our community can expect heat-related health issues, hotter urban spaces, power outages, and increased power bills.

The City of Port Phillip declared a climate emergency in 2019, recognising that as climate change is a global challenge everyone must play their part. We are reducing our own emissions and preparing our City and community for a changing environment. This requires investment in our assets, changing how we deliver our services and working with our community and partners to mitigate and adapt to climate change. Community members and businesses are encouraged to take meaningful action to reduce their emissions and prepare for a changing climate.

Council has responded to the climate emergency over 2021/22. Actions we keep delivering to ensure our commitment to a sustainable future is detailed in our review of our actions towards achieving our goal of Sustainable Port Phillip.



## The strength and diversity of our local economy

In September 2020, Council declared the significant impact of the COVID-19 pandemic on local jobs and business activity should be treated as a social and economic emergency. The table below details the initiatives adopted for addressing social and economic emergency in 2021/22. Budgeting funding for some of the initiatives have been deferred to 2022/23 as the full amount was not claimed during the period 2021/22.

The economic shock associated with responding to the health challenge of COVID-19 continued to hit Port Phillip hard in 2021/22 as Council rolled out a range of initiatives to support its local businesses and creative organisations.

Traditionally ‘Melbourne’s Seaside Playground’ and a key cultural and creative industries centre, our bayside municipality continued to be significantly impacted by the loss of intrastate, interstate and international visitors, and the money they would have spent.

To combat lower tourism, Council rolled out a comprehensive visitation campaign over the summer months called **Come South of the River with Me**. This campaign utilised radio, outdoor, and digital channels to encourage people from across Melbourne to ‘eat, play, explore and shop’ in Port Phillip. The St Kilda Festival also returned after a year’s hiatus with a robust program of daytime and evening events to boost visitation and economic spend. While we remain in the early stages of recovery, there are pleasing signs that visitors are starting to re-emerge post-COVID-19.

Port Phillip’s creative and cultural industries began the process of rebuilding audiences and businesses and it was wonderful to see a packed Palais Theatre, a vibrant Pride March, and a plethora of live music events both indoors and out. Filming also resumed with a number of commercials, television programs and feature films filmed around the municipality.

Our normally thriving hospitality sector (forced to close temporarily then re-open under numerous restrictions) commenced the long road to recovery but was hampered by considerable staffing shortages that were felt across Victoria. Council continues to support hospitality with outdoor dining opportunities ranging from parklets and foreshore trade extensions to laneway closures as appropriate.

The disproportionately severe effects of the downturn on some groups, such as non-citizens, young people with low educational attainment, those nearing the end of their working lives and women, is also likely to see a spike in disadvantage and demand for social welfare and housing services. A great challenge over the next decade will be continuing to help our community not only recover but rebuild. The opportunities are many, including fostering a new local shopping culture, leveraging our strength in creative industries while cultivating innovation businesses and start-ups, and embracing our public spaces for new uses beyond recreation.

## Initiatives to address social and economic emergency 2021/22

| Initiatives                                           | Allocated Budget (\$,000’s) | Expenditure 2021/22 (\$,000’s) | Deferrals to 2022/23 (\$,000’s) |
|-------------------------------------------------------|-----------------------------|--------------------------------|---------------------------------|
| Rates Hardship Assistance Waivers, Deferrals, Rebates | 965                         | 389                            | 0                               |
| Rent relief - South Melbourne Market                  | 2,076                       | 1,565                          | 0                               |
| Rent relief - Commercial tenants                      | 1,324                       | 1,239                          | 0                               |
| Registration and permit fees (business)               | 380                         | 380                            | 0                               |
| Public space activation                               | 2,314                       | 1,990                          | 324                             |
| Other business support measures                       | 552                         | 335                            | 217                             |
| Childcare - Gap Fee Waiver                            | 0                           | 468                            | 0                               |
| Support for community organisations                   | 164                         | 164                            | 0                               |
| Please don’t stop the music                           | 200                         | 124                            | 0                               |
| Arts Grants                                           | 343                         | 261                            | 0                               |
| Bicycle and pedestrian accessibility improvements     | 343                         | 180                            | 0                               |
| <b>Total Social and Economic Recovery</b>             | <b>8,661</b>                | <b>7,095</b>                   | <b>541</b>                      |

### Future-proofing our growing city

In previous Council Plans, we have highlighted the need to plan for the impact of a rapidly growing population. Pre-COVID-19, projected growth between 2020 and 2041 was a 50 per cent increase in our population, almost 60,000 additional people (ABS 2016).

There remains uncertainty about the impact of COVID-19 on growth projections. Like other inner-city areas, the most recent population estimates indicate that our population declined during 2021/22 by more than 5,000 residents, negating the previous three years of steady growth. In the future we expect that Port Phillip's population is likely to be steadier than forecast as people have chosen to work from home in outer suburbs or regional areas. Slowed construction and migration growth, also related to the pandemic, are other factors likely to affect more immediate growth projections.

While the impact in Port Phillip is uncertain, the residential vacancy rate is at 18.5 per cent in August 2021. On the other hand, development approvals in Fishermans Bend have continued to increase.

Approximately \$5.3 billion invested by the Victorian Government in social and affordable housing will provide incentives for developers to include affordable housing within new developments. This also presents opportunities for Council to facilitate the renewal of existing housing sites to increase much needed, affordable housing for a diverse and inclusive community.

It remains vital to continue to plan as we must be ready for increased demands for everything from access to open space to waste collection.

### Waste management

More household waste is being generated in our City as our population grows. Reforms to waste policies, driving circular economy outcomes, require Council to deliver new waste services. Additional waste and new waste services means extra costs to Council.

Service costs increased when the Victorian Government's landfill levy jumped from \$65.90 per tonne in 2019/20 to \$105.90 per tonne from 1 July 2021, and then to \$125.90 per tonne in 2022/23. Shifting recycling markets and increased processing costs – including the cost of contamination – are also placing pressure on costs, which are rising faster than the CPI and rates cap.

'Recycling Victoria, a new economy' is the Victorian Government's 10-year circular economy policy and action plan, which includes a \$300 million investment to transform the waste and resource recovery sector in Victoria. This includes a new 'Waste Act' and an administering authority that will set the legislative framework for upcoming household recycling reforms.

These reforms will require all Victorian councils to provide access to a four-stream waste model: garbage, recycling, separated glass (by 2027), and food and garden organics (by 2030). Council will be delivering new waste services, with food and organics services and separated glass services being rolled out in 2023.

Despite Council offering waste management services, dumped waste continues to be an issue, at least 5,900 reports are received annually. The cost of managing waste put out illegally by people, often when they are moving, is significant and poses amenity issues.

### Getting around our dense inner city

The City of Port Phillip is the most densely populated municipality in Victoria, with the current density equating to 4,952 persons per square kilometre (ABS 2022). Our 265 kilometres of roads, 59 kilometre network of bike lanes and paths and 414 kilometres of footpaths are feeling the pressure.

Before COVID-19, our resident population was projected to have significant growth. Although this rate may slow for a while, it is still a key consideration in longer-term transport, parking, and mobility planning.

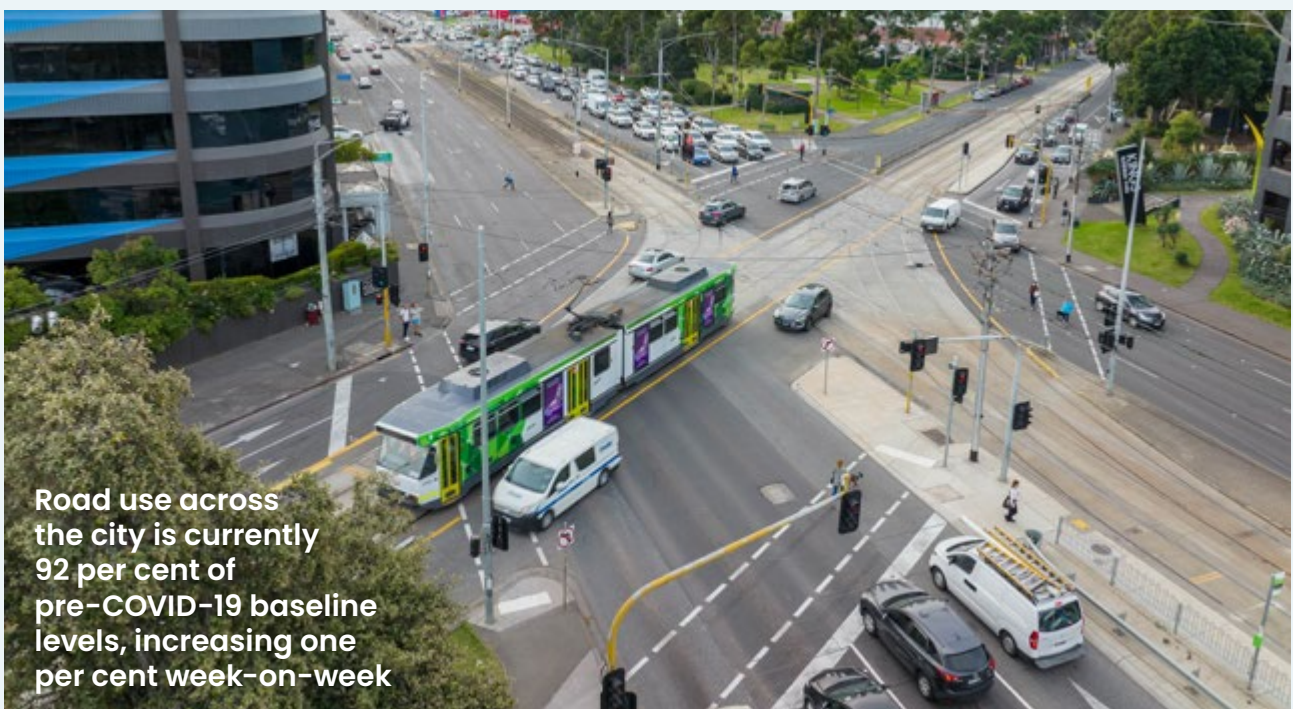
The circumstances of the last two years have disrupted the way people live, work and move around Australia and Melbourne, including a greater number of people working from home. While initially regulated by government, many people are now interested in working from home in the longer term, either full-time or several days a week. This shift will impact the use of road networks, forms of transport, and residential parking requirements in the short and longer term.

Working from home scenarios show varying effects on the transport network with overall demand for public transport expected to remain strong in the medium-long term. As of February 2022, commuters were continuing to avoid public transport, with Department of Transport figures showing usage at a point in time on Thursday 3 March being at 53 per cent of pre-COVID-19 levels.

Car traffic volumes outside of lockdown periods have remained closer to pre-COVID-19 levels on the arterial road network. Figures from the Department of Transport show road use across the city on Monday 28 February was at 92 per cent of pre-COVID-19 baseline levels – a one per cent week-on-week increase. Globally, transport officials are predicting a long-term surge in bicycle use which appears to be booming at the expense of public transport. While this is positive for health and wellbeing, congestion, and environmental reasons, the existing network of bike routes across inner metro Melbourne are not well-connected or consistent in quality. This creates barriers for less experienced bike riders to take up this form of transport given how safe they feel. There are also barriers to widespread take-up of alternative mobility devices such as e-scooters, although promising progress is being made through the current trial recently announced by the Victorian Government.

The impact of COVID-19 on transport choices, changes to work patterns and the impact this has on the use of road networks, transport, and residential parking requirements in the longer term will continue to be monitored. There is no doubt that transport, parking and mobility are among the most critical issues for our community. Clear communication and engagement with our community are paramount in tackling the challenges and opportunities presented in this area.

Source: ABS Census of Population and Housing 2021 and 2016, (2022), Compiled and presented by atlas.id by .id (informed decisions).



Road use across the city is currently 92 per cent of pre-COVID-19 baseline levels, increasing one per cent week-on-week



# Our 2031 focus

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

The Council Plan 2021-31 Community Vision, Municipal Public Health and Wellbeing plan, revenue and rating plan, long-term financial plan and annual budget, ensure we have a responsible roadmap to play our part in achieving the vision our community has for Port Phillip and to enhance health and wellbeing.

Knowing where we are heading and what we want to achieve are crucial to providing the best possible outcomes for our City and community, both now and over the longer-term.

The Plan helps us to navigate the inevitable challenges that arises over the four years and beyond, including social, economic, political and environmental issues. It also helps us take advantage of opportunities by ensuring we are resilient and agile. It is supported by the Port Phillip Planning Scheme and detailed strategies and delivery plans. The Council Plan is the roadmap for everything we do.

More information on the Council Plan and Budget is available at [portphillip.vic.gov.au](http://portphillip.vic.gov.au)

## Strategic Direction

**Inclusive Port Phillip**



**Liveable Port Phillip**



## Strategic objective

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

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

## We will work towards Our four-year strategies

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

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

## Services that contribute

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

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

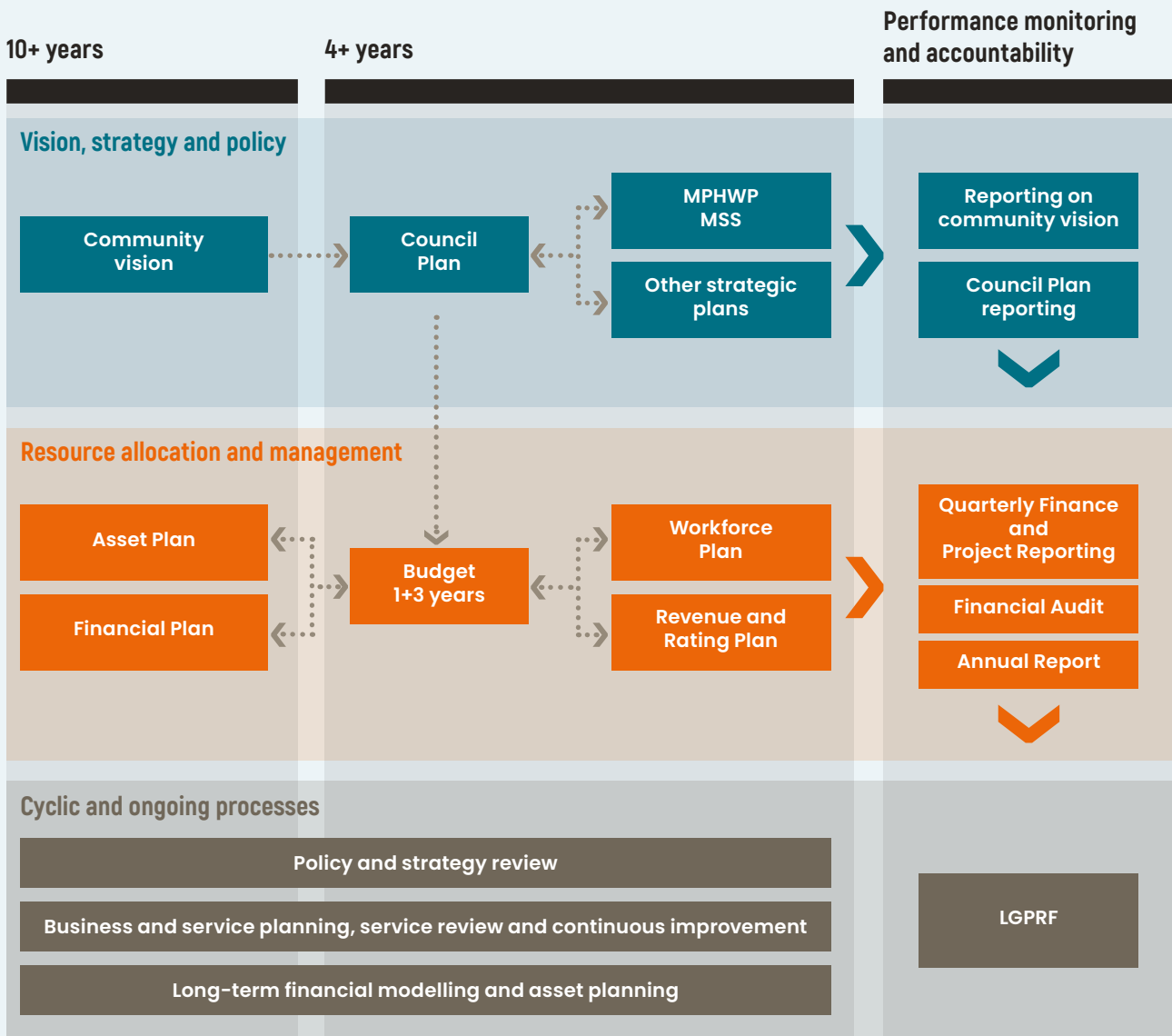
| Strategic Direction                                                                                                                                                                                                                                                                                       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

# Delivering our 2031 vision

The **Local Government Act (LGA) 2020** requires councils to take an integrated approach to strategic planning and reporting. Our Council Plan 2021-31 brings together our long-term Community Vision, Municipal Public Health and Wellbeing Plan, revenue and rating plan, long-term financial plan and annual budget to ensure we have a responsible roadmap to play our part in achieving the vision our community has for Port Phillip and to enhance health and wellbeing. We follow an integrated approach to planning, monitoring and performance reporting. The following figure shows the relationships between our key planning and reporting documents

More information on performance reporting is available at [portphillip.vic.gov.au](http://portphillip.vic.gov.au)

## Integrated planning and reporting framework for local government





## Engaging and reporting on the Council Plan 2021-31



Our Council Plan and Budget 2021-31 outlines indicators with targets that help us in measuring our performance in achieving our vision for the community. The performance measures are part of the Local Government Performance Reporting Framework (LGPRF), which is a mandatory system of performance reporting for all Victorian councils. It ensures that councils are measuring and reporting on their performance in a consistent way to promote transparency and accountability in the local government sector.

Our performance indicators are classified as City, Council and Service indicators and LGPRF measures are integrated into our Council and Service indicators:

- City indicators are those that track our progress against our 10-year vision set out in the Council Plan and show us the overall health of the City.
- Council indicators are those that track our progress against the strategic directions and show us our overall performance as a Council.
- Service indicators are those that help us track the performance of our services, providing an opportunity for continuous improvement.

This report provides a snapshot of our activities and initiatives we undertook in the financial year 2021/22 for achieving our goals outlined in the Council Plan, our performance under each strategic direction and our plans for the present financial year 2022/23.

Live music returned to our public open spaces this year for the Summer Sessions series, including here at Cleve Gardens in St Kilda





# 2

## A snapshot of our year

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|                                     |             |
|-------------------------------------|-------------|
| The year in review                  | <b>2-26</b> |
| Our performance at a glance         | <b>2-28</b> |
| What happened in our neighbourhood? | <b>2-37</b> |
| Resilience in challenging times     | <b>2-40</b> |
| What you got for \$100              | <b>2-42</b> |
| Financial report overview           | <b>2-43</b> |



# The year in review

The way we delivered our services, events and projects was significantly impacted by COVID-19 restrictions in the year 2021/22 too. Our events and activities planned for first quarter were either cancelled, postponed or changed to online due to the COVID-19 restrictions.

As we moved towards 'COVID normal' in the remaining quarters, our events and activities were delivered either in hybrid or modified format adhering to the COVID-19 restrictions in place during the respective period.

As much of the Victorian workforce, we experienced staffing issues due to the surge in number of COVID-19 cases due to omicron wave since the beginning of the year 2022 as many of our staff members either were sick or had to isolate adhering to pandemic regulations. Project budgets were reviewed, resulting in deferrals and, in some cases, re-prioritisation.

## Service changes

- Library offered only Click and Collect service and Home Library Service Support.
- Social Support and Community Transport services transported people only to essential appointments and assisted with packing and delivering emergency food parcels.
- Community Centres, Town Hall facilities, South Melbourne Market, arts galleries, public art spaces and public spaces, including parks were restricted for community during the Stage 4 restriction period.
- Maternal and children health service delivery was reduced and offered only to infants aged 0-8 weeks and most vulnerable families during the Code Brown period.
- Street and beach services had a challenging period as we experience severe impacts on our staff by the surge in COVID-19 cases during the Omicron wave. We continued to work with our contractors to deliver all services.

## Impact on our projects

- Our project portfolio for delivery of construction works such as roads, buildings and open spaces were heavily disrupted with works planned either delayed or deferred.
- We re-evaluated timelines of infrastructure projects including timelines of Lagoon Reserve Pavilion, Elder Smith Reserve Netball Courts and Graham Street Overpass Skate Park and Carparking Upgrade, as we experienced modest delays due to contractor availability, supply chain issues and resources availability.
- A succinct report of various activities during the year 2021/22 is included in the Chapter 4 – Our Performance.

# Our performance at a glance

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



Strategic direction

# Inclusive Port Phillip



- A 20 per cent reduction was achieved in persons rough sleeping on the Port Phillip Zero (PPZ) 'By-Name List' due to improved service coordination and increased state housing allocations from the Victorian Government's initiative, From Homeless to a Home.
- The number of projects funded through the Victorian Government's \$5.3 billion Big Housing Build (2020/21 - 2023/24) has been increased to eight community housing projects with 153 net units by June 2022.
- Subsidy of \$200,000 provided to 33 community groups to deliver 550,000 community-based meals to aged and vulnerable community members.
- Activation of the Victorian Government Code Brown from January to March 2022 had a huge impact on our Maternal and child health service delivery, as our service was limited to infants aged 0-8 weeks and those with vulnerabilities in order to support other local government areas.
- Expanded our Lead Family Worker program to include family-violence support.
- Completed the redevelopment of Wattie Watson Oval at Elwood Park.

Maternal and child health service

Wattie Watson Oval



### Strategic direction

# Liveable Port Phillip



- Adopted a new public space strategy.
- Launched the one year trial of e-scooter in Port Phillip.
- Delivered projects including the upgrade of Garden City bike corridor, and construction of a new play space at JL Murphy Reserve, Port Melbourne to provide greater access to recreation opportunities.
- Delivered Road Safety and Water Sensitive Urban Design projects at the intersection of Cecil and Napier Streets, South Melbourne; Nimmo Street and Beaconsfield Parade, Middle Park; McGregor and Patterson Streets, Middle Park and safety measures along Chapel Street, St Kilda.
- Adopted Business Parklet Policy and Guidelines, allowing activation of streets for people and to support traders through the ongoing impacts of COVID-19.
- Secured Transport Accident Commission funding for analysing pedestrian operated signals at Williamstown Road, Port Melbourne adjacent to Beacon Road, Port Melbourne.
- Delivered the general community and school immunisation programs, including a new vaccine, for protection against Meningococcal B.
- Completed procurement of a new contract for the collection and disposal of syringes from Council 156 sharp safe containers.
- Desexed 83 pets, through our new Pets of Port Phillip (PoPP), a free pet desexing clinic funded by Animal Welfare Victoria Grants.
- Supported our vulnerable community members in COVID-19 isolation during the Stage 4 restrictions by sourcing food, medical supplies and assisting with animal management.

Point Ormond Playground

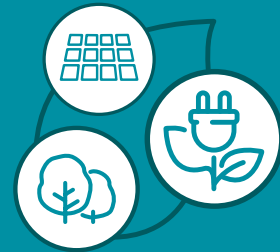
Blessington Street





Strategic direction

# Sustainable Port Phillip



- Facilitated the Victorian Government’s ‘Small Business Energy Saver’ program with South East Councils Climate Change Alliance (SECCCA) to help over 140 small businesses access funding to upgrade equipment to save money and reduce emissions.
- Worked in collaboration with Council Alliance for a Sustainable Built Environment (CASBE) and other Victorian Councils to elevate Environmentally Sustainable Development (ESD) targets for new developments including ‘net zero carbon’.
- Launched a new online booking system for hard and green waste.
- Endorsed a new strategy, Don’t Waste It! to address the existing challenges in waste management.
- Developed an update of our climate emergency response that included information about the impact of climate change for City of Port Phillip and our commitment to address the climate emergency. Our actions to mitigate and adapt climate change, including ways in which our community members can play their part to tackle climate change, and focuses on the five outcomes of our Act and Adapt, Sustainable Environment Strategy were highlighted.
- Delivered Water Sensitive Urban Design projects, including construction of raingardens in South Melbourne and Middle Park to reduce the amount of pollution entering Port Phillip Bay.

Woody meadow planting in Balaclava

Don’t Waste It! Strategy





Strategic direction

# Vibrant Port Phillip



- Delivered re-imagined 2022 St Kilda Festival over a period of nine days showcasing talents of more than 50 artists and a range of local community groups. The event adhered to COVID-19 restrictions including a range of health and hygiene measures.
- Issued 338 permits for externally produced events in public spaces, including 82 community events and 18 major events which brought over 150,000 visitors to our municipality over a shortened events season due to the pandemic.
- Launched a marketing campaign titled 'Come South of the River' across all media, including a wrapped tram encouraging those outside of Port Phillip, to visit and 'play, eat, shop and explore' our local attractions and events.
- Completed collaborative mural work at St Kilda Junction.
- Provided opportunities to try new ideas by promoting street activation through the Reimagine initiative.
- Temporary closure of traffic on Cecil Street during the summer months to allow the restaurants to extend their outdoor dining spaces and provide some additional public space for South Melbourne Market community for seating and will be supported by a program of entertainment and activations.
- Activated public space and outdoor dining spaces through the COVIDSafe Outdoor Activation funding received from the Victorian Government.
- Annual Port Phillip Mussel and Jazz Festival was held at South Melbourne Market in a new format to adhere to COVID-19 restrictions and ensure public safety and enjoyment.
- Council supported local business leaders in various suburbs to establish an incorporated Business Associations in their respective areas to promote business activities and develop business precincts.
- Organised six self-guided Art and Heritage walks with footpath decals to encourage community for exploring the rich arts and cultural history of our City.
- A slew of games activities aligning with the initiatives in our Games and Library Action Plans were hosted in our Emerald Hill Library.

St Kilda Festival

Mussel and Jazz Festival



## Strategic direction

# Well-Governed Port Phillip



- Adopted new Enterprise Asset Management Plan, waste management and rate strategy along with our Year 2 Council Plan and Budget.
- Continued to provide regular and timely information of our performance by publishing a total of ten monthly and quarterly CEO reports.
- Enhanced our customer service portal, My Port Phillip, and the navigation of our website to ensure better customer experience.
- Adopted Gender Equality Plan to advance gender equality in our activities and approach to meet mandatory stipulations of Gender Equality Act 2020.
- Organised regular community engagement activities to seek inputs and feedback from the community on various plans and strategies.
- Adopted new Procurement Policy with a focus on Corporate Social Responsibility outcomes.
- Administered Customer Satisfaction Survey to gather customer feedback and identify the opportunities for improving our performance.

## Community engagement

## South Melbourne Town Hall Reserve



# Awards and third-party endorsements

## Keep Victoria Beautiful Sustainable Cities Awards

Port Phillip's Operation System initiative, designed to revolutionise the way the waste, street and beach teams deliver operational services, has won the top prize at the 2021 Keep Victoria Beautiful Sustainable Cities Awards in the Litter Category. The Operations System integrates hardware and software into the waste management fleet, turning waste and sweeper vehicles into intelligent data capture devices.

By integrating the system with our asset database, it divides the municipality into a micro-environment where we are then able to view, analyse and contrast each bin, footpath and street segment to see how often they have been cleaned, how often they are experiencing incidents or requests, and any changes in performance and service requirements. The solution will allow us to revolutionise our service delivery and create predictive modelling that will drive future waste management of our City.

## Premier's Recognition Award for South Melbourne Market's sustainability project

South Melbourne Market partners with The Nature Conservancy (TNC) Australia to restore oyster reefs in Port Phillip Bay, by turning rubbish into reefs through their Shuck Don't Chuck program. The program is part of Bringing Back Victoria's Lost Oyster Reefs project that won the 2021 Premier's Recognition Award for Sustainability.

South Melbourne Market has been participating in the project through Shuck Don't Chuck program since 2017. Oyster, mussel and scallop shells are collected from the Market, cured and then used in the reef restoration project aimed at rebuilding the precious ecosystems in our local Port Phillip Bay. Shell recycling provides a sustainable way for the Market to deal with shellfish waste while decreasing landfill, and it's another way the Market is helping to protect our planet.

## Australasian Reporting Award

Council received the Gold Australasian Reporting Award for the fifth year in a row for meeting high reporting standards. The Annual Report is an essential mechanism of accountability, a vital element in the governance process.





# Overall performance

## Council Plan outcome indicators on track

### Overall performance

59 %

20 out of 34 indicators



- On track
- Off track

### Outcome indicators not on track

- Proportion of female and gender diverse participants accessing sport and recreation programs and facilities
- Participation in maternal and child health services
- Number of children with low income card accessing community managed, council funded early childhood education and care service
- Council's gross greenhouse gas emissions (tCO2-e)
- Council's potable water use (ML)
- Proportion of kerbside collection waste diverted from landfill
- Kerbside collection bins missed per 10,000 scheduled bin lifts
- Cost of kerbside bin collection service per bin
- Number of participants in community programs at the EcoCentre
- Visits to libraries
- Community service requests resolved within agreed timeframes
- Users satisfied with customer services
- Variance from operating budget
- Percentage of planning applications decided in required timeframes.

### No data available for 2021/22

No data available due to a reduced scope of the 2022 Community Satisfaction Survey or no updated data being available in 2021/22.

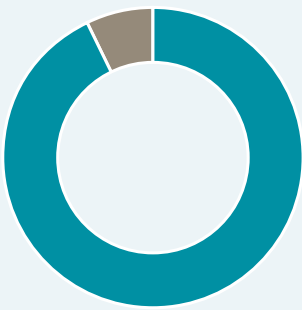
- Percentage of asset renewal works that support accessibility compliance
- Proportion of residents satisfied with parks and open space
- Proportion of residents satisfied with Council's parking management system (including parking controls signage, permits system, enforcement and appeals)
- Net increase in permeable surface area on Council Land through our capital and operating portfolio
- Estimated economic benefit to the municipality from non-Council events
- Estimated economic benefit to the municipality from Council-run events
- Satisfaction with overall customer experience (index)
- Ease of doing business
- First Contact Resolution.

## Local Government Performance Reporting Framework (LGPRF) measures on track

### Overall performance

91 %

50 out of 55 measures



- Within target
- Outside target

### LGPRF measures outside expected range

Of the 55 measures, 91 per cent of the measures are within the expected range. Following are LGPRF measures that have fallen outside the range.

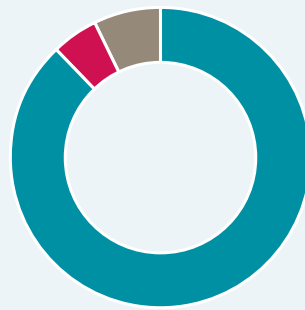
- Animals rehomed
- Cost of kerbside garbage bin collection service
- Cost of kerbside recyclables collection service
- Unrestricted cash compared to current liabilities
- Population density per length of road.

## Council Plan initiatives in progress or completed

### Overall performance

92 %

52 out of 56 initiatives



- In progress **49**
- Completed **3**
- Not started **4**

### Priorities completed

- Animal Management Services and development of a new Domestic Animal Management Plan to support pet owners to care for their pets, and to improve responsible pet ownership thereby enhancing the safety and wellbeing of the wider community.
- Development and delivery of a Clever Port Phillip Action Plan including investment in technology, open data, machine learning, artificial intelligence, data analysis, innovation, partnerships and organisational capability to support a Clever City and Clever Organisation.
- Educational institutions, start-ups, business, other Councils and not-for-profits to provide access to and make best use of Council's data, develop innovative ways to deliver services and to support our Clever Port Phillip Action Plan.

# What happened in our neighbourhood?

Our City is home to eight distinct neighbourhoods, each with their own much-loved character, attributes and attractions. An update of the projects undertaken in each neighbourhood across Port Phillip is provided below.

## Albert Park / Middle Park

Encompassing the suburb of Middle Park, part of the suburb of Albert Park and part of St Kilda West, this neighbourhood is one of the oldest parts of the City with significant heritage areas featuring wide tree-lined streets and houses from the Victorian and Edwardian eras. Primarily a residential area, visitors are also drawn to the beach, local shopping strips and recreational facilities in Albert Park.

A feasibility study for the upgrade of pavilion at Albert Park Bowls Club has been completed.

Construction of raingardens at Beaconsfield and Nimmo Street, McGregor and Patterson Streets and Richardson and Withers Streets completed.

Kerferd Road Safety Trail has been completed.

## Balaclava / St Kilda East

Covering Balaclava and part of St Kilda East and St Kilda, this neighbourhood has diverse housing types and population. Primarily a residential neighbourhood, the Carlisle Street retail and dining precinct, Balaclava station and Alma Park are key features. The cafes and restaurants on Carlisle Street are popular with locals and visitors alike.

Developed St Kilda Precinct Strategic Plan.

Renewal works of Gourlay Street (R1475) Laneway has been completed.

Completed safety upgrades at St Kilda junction.

## Elwood / Ripponlea

Encompassing the suburb of Ripponlea and most of Elwood, this neighbourhood is known for its leafy streets and suburban character. Visitors and residents are drawn to the beach and the cafés and restaurants in local shopping villages.

Renewal works for Moran Reserve pedestrian and cycle bridge was completed.

Point Ormond Playground has been upgraded.

Wattie Watson Oval has been opened to public after the reconstruction.

Elwood Park Sports Field has been upgraded with new lighting.



### Port Melbourne

Covering most of the suburb of Port Melbourne, this neighbourhood is a gateway to Melbourne via Station Pier. The Waterfront precinct brings a large number of visitors to the neighbourhood and beyond, attracted to the foreshore and beaches and the retail and commercial strip along Bay Street.

Traditional residential heritage precincts contrast with the distinctive areas of Garden City, Beacon Cove and contemporary apartment developments in the Port Melbourne mixed-use area. The neighbourhood is also home to the Port Phillip Specialist School for children with disabilities.

Station Pier jetty and boardwalk at Beacon Cove have been renewed.

Completed construction of Garden City Bike Corridor, the bike path from Garden City Reserve to the Sandridge and Bay trails, with upgraded lighting at the Howe Parade and Beacon Road intersection, as well as at the Swallow and Ross Streets intersection.

Completed construction of the new play space at JL Murphy Reserve.

### South Melbourne

Encompassing most of the suburb of South Melbourne and part of Albert Park, this neighbourhood is one of Melbourne's original suburbs. The South Melbourne retail, dining and entertainment precinct, including Clarendon Street and the South Melbourne Market, attracts local and regional visitors.

Significant established business precincts, predominantly east of Clarendon Street, offer an ideal location for small and medium size firms close to Melbourne CBD, and provide a central hub for businesses in the creative sector.

Pedestrian safety improvements at intersections of Cecil Street and James Service Place, Cecil and Napier Streets and Pickles and Bridge Streets were completed.

Constructed raingardens at intersections of Coventry and Montague Streets and Clarke and Market Streets.

### Montague

Montague is an emerging neighbourhood in Fishermans Bend. Montague is bound by the West Gate Freeway to the north, the St Kilda Light Rail Line (Route 96) to the east, City Road to the south, and Boundary Street to the west. As part of Fishermans Bend, Montague is envisaged to feature high-density tower development to the north, and finer grain lower-rise development to the south that will respect heritage buildings and adjoining established neighbourhoods.

As the Montague neighbourhood is part of the Fishermans Bend Urban Renewal Area there are no scheduled projects for 2021-25.

In partnership with the Victorian Government, City of Melbourne, South East Water and Melbourne Water, we have developed Fishermans Bend Water Sensitive Cities Strategy to reduce the impact of flooding, clean stormwater before it enters the Bay and provide a climate-resilient water supply for the community members in the area.

### St Kilda Road

Including parts of the suburbs of Melbourne and Windsor, and parts of Albert Park and South Melbourne, the St Kilda Road neighbourhood is unique in the City because of its mix of offices and high-rise residential development. It is our fastest growing neighbourhood, which includes and adjoins significant open spaces and recreational facilities.

St Kilda Road is a significant employment area with more than 20,000 people usually working in the neighbourhood. The planned Anzac Station for the Melbourne Metro will enhance access to the area.

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Upgraded safety measures at St Kilda Junction.

### St Kilda / St Kilda West

Encompassing the suburbs of St Kilda West (east of Cowderoy Street), most of St Kilda and a small part of Elwood, the neighbourhood is attractive to residents and visitors for its iconic retail strips, significant open spaces and the foreshore.

St Kilda attracts millions of visitors every year, as it is home to many of Melbourne's most famous attractions including Luna Park, the Palais Theatre and St Kilda Beach. It also hosts large events including the St Kilda Festival and Midsumma Pride March.

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Completed the installation of 40 kilometres per hour speed limit signs on Chapel Street between Dandenong Road and Brighton Road at St Kilda, as a part of our safety improvement project.

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An upgrade to the rear courtyard pathway at Linden Art Gallery has been completed.

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# Resilience in challenging times

The COVID-19 pandemic called for us to be agile, flexible and support the community where most needed. We continued to adapt to the ever changing challenges of COVID-19 pandemic to deliver services and support our community.

## Our response to COVID-19 pandemic

We provided a targeted \$6.9 million Economic and Social Emergency Relief Package to our community members who were impacted by COVID-19.

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We collaborated with Department of Health, South East Public Health Unit (Monash Health) and Star Health to set up new testing and vaccine sites in various locations, including St Kilda Town Hall.

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We provided additional funding for the Port Phillip Community Group's Share the Food program to provide food relief to vulnerable community members.

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We collaborated with Star Health on the High Risk Accommodation Response Project to prevent and prepare for COVID-19 outbreaks in places such as our public housing estates and rooming houses.

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We supported community members affected by COVID-19, especially the people who lived in high rise buildings by working in partnership with Department of Health on site.

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South Melbourne Market remained open throughout different stages of COVID-19 restrictions providing access to essential groceries. Our online shopping and delivery service, SMM Direct continued to provide a valuable addition to the Market service.

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Our Library provided click and collect service for our patrons.

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## Our practical support to traders and business

We supported our traders and commercial tenants by providing rent relief.

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We supported local artists, groups and arts organisation with 2021/22 Community Development Fund to engage with the community during COVID-19 recovery.

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We implemented QR-code check-ins in our facilities, Council playgrounds and galleries and supported business and traders in implementing the QR-code check-in process.

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Council supported business leaders in various suburbs to establish Trade Associations to strengthen local businesses in their respective areas.

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South Melbourne Market traders were supported by our rental relief scheme providing financial support during this challenging time.

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## Our support to local artists and venues in recovering from the economic impact of COVID-19

### Locals Playing Locals

We paid the artist fees for eligible venues engaging musicians from the Locals Playing Locals database until the end of 2021. Port Phillip artists were encouraged to register in the database, which opened after the pandemic restrictions were eased. A standard rate of \$250 per musician was available for each performance.

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### Please Don't Stop the Music

Savings from the cancellation of 2021 St Kilda Festival was used for providing assistance to local live music venues and promoters who had to cancel their gigs due to COVID-19 restrictions. We offered up to \$5,000 a week, under the Please Don't Stop the Music lockdown assistance scheme, until the end of 2021, which could be used for paying artists and crew who were booked or for rescheduling costs until 31 December.

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## Our public spaces activations to drive foot traffic and visitors to the City.

Our iconic festivals, St Kilda Festival, First Nations' Music Festival and Port Phillip Mussel Festival were re-imagined ensuring the events adhered to guidelines the pandemic orders, while St Kilda Film Festival was back in its usual format. These events provided an opportunity for community to come together and socialise, local performers and artists, to boost our economy and support venues and local business.

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South Melbourne Market was successful in receiving two streams of Victorian Government funding (COVIDSafe Outdoor Activation Fund), totalling \$160,000. The funding supported the activation of a new public space from January to April 2022, including the revised Port Phillip Mussel and Jazz Festival, activations on Cecil Street and collaborations with the Museum of Play and Art (MOPA) and Play Streets during the Easter school holidays.

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## What you got for \$100

We delivered a broad range of services to our diverse community of residents, traders, business owners and visitors. This list shows how rates revenue was spent across these services for every \$100 spent in 2021/22.

Read more about each of these Council services in Chapter 4 Our Performance.

|                                          |                                            |                                             |                                         |                                       |
|------------------------------------------|--------------------------------------------|---------------------------------------------|-----------------------------------------|---------------------------------------|
| <b>Transport and parking</b>             | <b>Waste management</b>                    | <b>Asset and property management</b>        | <b>Public Space</b>                     | <b>Amenity</b>                        |
| \$15.35                                  | \$10.09                                    | \$9.32                                      | \$9.21                                  | \$7.60                                |
| <b>Technology</b>                        | <b>Arts, culture and heritage</b>          | <b>Customer experience</b>                  | <b>Governance risk and policy</b>       | <b>Libraries</b>                      |
| \$6.45                                   | \$5.55                                     | \$4.16                                      | \$3.64                                  | \$3.40                                |
| <b>Sustainability</b>                    | <b>Recreation</b>                          | <b>City planning and urban design</b>       | <b>Children</b>                         | <b>People, culture and capability</b> |
| \$2.68                                   | \$2.57                                     | \$2.52                                      | \$2.46                                  | \$2.46                                |
| <b>Community programs and facilities</b> | <b>Families and young people</b>           | <b>Finance and project management</b>       | <b>Festivals</b>                        | <b>Communications and engagement</b>  |
| \$2.17                                   | \$2.10                                     | \$1.84                                      | \$1.64                                  | \$1.51                                |
| <b>South Melbourne Market</b>            | <b>Affordable housing and homelessness</b> | <b>Local Laws and animal management</b>     | <b>Economic development and tourism</b> | <b>Health</b>                         |
| \$1.08                                   | \$1.08                                     | \$0.71                                      | \$0.67                                  | \$0.43                                |
| <b>Emergency management</b>              | <b>Ageing and accessibility</b>            | <b>Development approvals and compliance</b> |                                         |                                       |
| \$0.15                                   | (\$0.41)                                   | (\$0.43)                                    |                                         |                                       |

Note: A negative value indicates the service has achieved a net surplus for the financial year, that no rates funding has been allocated to support the service. The 2021/22 result for Development Compliance is (\$0.43) mainly due to developer permits income earned during the year and Ageing and accessibility is (\$0.41) due to timing of grant income recognised in accordance with accounting standards and high vacancies impacting service delivery.

# Financial report overview



**In 2021/22, the Council has maintained services and infrastructure in addition to delivering priority projects and service improvements valued by our community. In doing so we have continued our commitment to continuous improvement and efficiency and keeping rates affordable.**

The first half of the financial year saw our City and the world continuing to deal with the global pandemic. This resulted in ongoing detrimental health, economic and social outcomes. Recognising this, Council delivered a targeted \$6.9 million Economic and Social Emergency Relief Package to our community members who were impacted by COVID-19. This builds on the \$9.8 million provided in the two prior financial years.

The financial impact to Council has been substantial, quantified at \$12.9 million for 2021/22, in addition to prior year impacts. We addressed this with expenditure cost containments, efficiency and project deferrals to future years. As we moved to recovery and reopening in the second half of the financial year, we were able to deliver many of our highly valued services to their full capacity.

Against a backdrop of increasing cost pressures (especially Waste Management and Recycling) and rising expectation of service delivery, Council has performed well in delivering on our financial strategy. That said we are not complacent and understand the increasing expectation our community has that we are prudent in our management of their funds and our stewardship of the community assets particularly in these unprecedented times.

## Key financial highlights and indicators include:

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

Positive net operating result of \$26.6 million (10.9 per cent of total revenue).

An investment portfolio of \$147.4 million.

Repayment of the \$7.5 million loan making Council debt free.

A healthy working capital ratio of 390 per cent.

Permanent ongoing efficiency savings of over \$1.1 million during the year in addition to the \$2.3 million included in Budget 2021/22. This builds on the \$12.6 million over the last four budgets of the prior council. Cumulative savings since the introduction of rates capping in 2016/17 are more than \$70 million.

Delivered a targeted \$6.9 million Economic and Social Emergency Relief Package to our community members impacted by COVID-19 in addition to the \$9.8 million in the two preceding financial years.

Addressed the \$12.9 million financial impact caused by COVID-19 with expenditure cost containments, efficiency and project deferrals.

A cumulative cash surplus balance of \$5.24 million.

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

## Financial sustainability indicators

Prudent financial planning in the 2021/22 budget process enabled Council to contain costs as well as provide community relief packages to support local business and individuals. As the economy recovered in the second half of the financial year and Government restrictions eased, this was reflected in our financial sustainability indicators resulting in an improvement in our financial sustainability risk rating from medium to low risk when measured against the Victorian Auditor General's Office (VAGO) financial sustainability indicators.

| Indicator                                                                                               |         |         |         |         | Result  |
|---------------------------------------------------------------------------------------------------------|---------|---------|---------|---------|---------|
|                                                                                                         | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| <b>Net result</b><br>Net result greater than 0 %                                                        | 3.2 %   | 3.1 %   | 2.9 %   | 5.5 %   | 10.9 %  |
| <b>Adjusted underlying result</b><br>Adjusted underlying result greater than 5 %                        | (3.3 %) | (3.4 %) | (2.9 %) | 0.8 %   | 5.0 %   |
| <b>Working capital</b><br>Working capital ratio greater than 100 %                                      | 265 %   | 268 %   | 360 %   | 309 %   | 390 %   |
| <b>Internal financing</b><br>Net cashflow from operations to net capital expenditure greater than 100 % | 149 %   | 107 %   | 143 %   | 341 %   | 408 %   |
| <b>Indebtedness</b><br>Indebtedness ratio less than 40 %                                                | 5.2 %   | 5.3 %   | 5.5 %   | 1.5 %   | 1.1 %   |
| <b>Capital replacement *</b><br>Capital to depreciation greater than 150 %                              | 103 %   | 135 %   | 87 %    | 77 %    | 111 %   |
| <b>Infrastructure renewal gap *</b><br>Renewal and upgrade to depreciation greater than 100 %           | 87 %    | 108 %   | 72 %    | 75 %    | 100 %   |
| <b>Overall financial sustainable risk rating</b>                                                        | Low     | Low     | Medium  | Medium  | Low     |

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

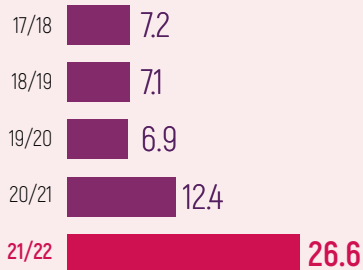
## Cash surplus

As part of our financial strategy, the principal financial report used by Council to monitor its financial performance is the Income Statement Converted to Cash. Council cash surplus places us in a strong position to meet targets in 2022/23 and manage unknown economic factors.

|                                                                  | \$'000         |              |                |
|------------------------------------------------------------------|----------------|--------------|----------------|
|                                                                  | 2021/22        | 2020/21      | 2019/20        |
| <b>Operating Surplus</b>                                         | 26,594         | 12,426       | 6,907          |
| Add back depreciation and amortisation                           | 20,623         | 20,368       | 26,500         |
| Add back written down value of disposed assets                   | 17,654         | 4,302        | 1,335          |
| Add back impairment loss on share transfer                       | -              | -            | 230            |
| Add back balance sheet work in progress reallocated to operating | 637            | 341          | 1,798          |
| Less non-monetary contributed assets                             | (8)            | (826)        | (40)           |
| Add share of net loss of associates and joint ventures           | 31             | 37           | 18             |
| Less capital expenditure                                         | (22,014)       | (15,078)     | (22,347)       |
| Less lease repayments                                            | (881)          | (848)        | (698)          |
| Less loan repayments                                             | (7,500)        | -            | -              |
| Less net transfers to reserves                                   | (36,561)       | (13,785)     | (14,842)       |
| <b>Cash surplus for the financial year</b>                       | <b>(1,425)</b> | <b>6,937</b> | <b>(1,138)</b> |
| Brought forward cash surplus                                     | 6,661          | (276)        | 862            |
| <b>Closing balance cash surplus/(deficit)</b>                    | <b>5,236</b>   | <b>6,661</b> | <b>(276)</b>   |

## Net operating result

\$ millions



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

Council's 2021/22 operating surplus of \$26.6 million represents a \$14.2 million increase on the 2020/21 result. This improvement is due to lower expenditure from cost containments, efficiency and deferment of expenditure, we well as the early receipt of State and Federal grant funding.

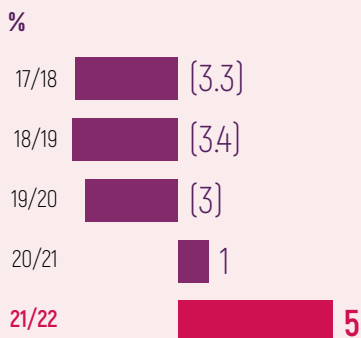
Total operating income increased by \$17.7 million (7.9 per cent). Movements are explained below:

- \$3.6 million additional rates due to rates increase of 1.5 per cent in line with the Victorian Government rate cap approved in the 2021/22 budget and assessment growth.
- \$5.3 million increased grant funding from the Victorian and Federal Governments to address the ongoing impact of COVID-19 pandemic, support delivery of capital projects, as well as the early receipt of payments due to the Federal election.
- \$4.4 million of increased revenue from parking fees and parking infringements as the City recovered from COVID-19 in the second quarter of the financial year and visitors returned.
- \$3.8 million additional open space contributions as developments were able to resume after Government restriction eased.

- Total operating expenditure increased by \$3.6 million (1.7 per cent) due to:
  - \$7.1 million increase in net loss on asset disposals due to the non-cash transfer of Milton Street affordable housing to the State Government.
  - \$1.5 million decreased employee costs largely due to high organisation vacancy – the organisation monitoring closely on staff retention and recruitment.
  - \$1.3 million lower other expenses due to reduced non-cash rent subsidies.
  - \$0.71 million decrease in materials and services due to cost containment and deferment of operating projects in response to the pandemic in the first half of the financial year.

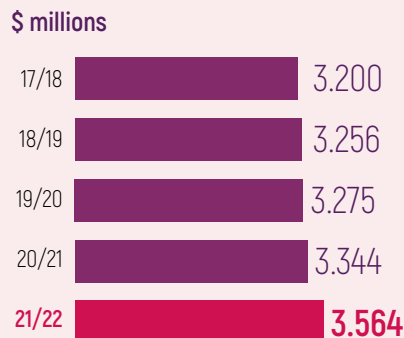


**Underlying result**



The underlying operating result excludes capital related revenue (grants and open space contributions). Council's underlying operating result in 2021/22 is a surplus of \$11.4 million, 5.0 per cent of total underlying revenue. This is a \$9.6 million improvement from last year's of \$1.8 million surplus and reflects Council's continuing commitment to realise efficiency savings, while responding to COVID-19.

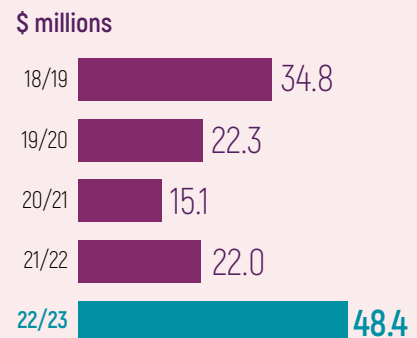
**Net assets**



Council has approximately \$3.56 billion in net assets (assets minus liabilities) The main driver for changes in the value of Council's net assets (equity) is the impact of asset revaluations which take place over a rolling three-year cycle except for land which is currently revalued annually due to ongoing significant increases in value.

Land, building, drainage and heritage and art assets were revalued in 2021/22 and increased in value by \$194 million. All other infrastructure assets were revalued in 2019/20 to have accurate and up to date data for the new financial system and the valuation movements of these classes in 2020/21 were not material.

**Total capital spend**



Council spent \$22 million in 2021/22 to improve, renew, upgrade and expand community infrastructure assets. This represented a \$6.9 million increase from 2021 mainly in plant and equipment, footpaths, and open space asset expenditure.

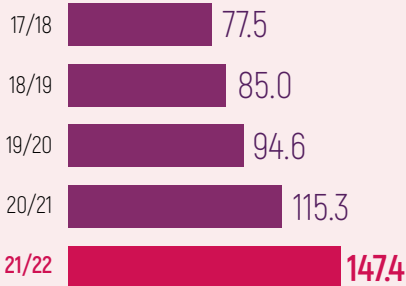
Our Infrastructure Renewal Gap ratio of 100 per cent achieved a low risk rating and the Capital Replacement Ratio of 111 per cent was a medium-risk rating. Both ratios improved from 2020/21 reflecting Council's continuing commitment to the renewal, expansion and upgrade of community assets.

We have increased our capital portfolio program significantly over the next two financial years (2022/23: \$48.4 million and 2023/24 \$67.6 million) to address the low capital expenditure over the last three pandemic impacted financial years (2019-2022).

Our 10-year Financial Plan includes commitments of over \$43 million per annum adjusted for inflation to ensure our assets are maintained and improved, while catering for service growth. We planned for Infrastructure Renewal ratio at least 120 per cent and Capital Replacement ratio at least 150 per cent over next 10 years.

### Investments

\$ millions



Council has grown its investment portfolio to approximately \$147.4 million in 2021/22 from \$115.3 million. This is mainly due to operating cash surplus, deferred project delivery, replenishing of Asset Renewal Fund, Municipal Growth Fund and Strategic Property Reserve.

The investments fund statutory reserves (\$48.4 million) including deposits held in trust \$7.1 million, contractual reserves (\$39.3 million), strategic reserves (\$31.3 million), and general reserves (\$16.1 million) including employee provisions \$19.6 million.

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

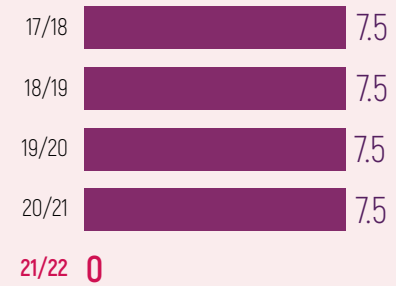
Council’s investment portfolio is mainly comprised of term deposits with financial institutions rated not lower than BBB+ to mitigate financial risks.

Council is committed to social, environmental sustainability as witnessed by Council’s declaration of a Climate Emergency in 2019. Where practical, Council preferences financial institutions that do not directly or indirectly fund activities including Offshore detention, Tobacco, Fossil Fuel energy generation or distribution, Gambling or entertainment involving animals including racing.

At 30 June 2022, Council invested 78 per cent with fossil fuel free banks, which is an increase on financial year 2020/21 (60 per cent) in direct response to improved financial markets.

### Debt (Borrowings)

\$ millions



Through prudent fiscal management, Council has been able to maintain relatively low levels of debt.

In November 2021, Council repaid the 7-year \$7.5 million loan in full as scheduled. There are no plans for future borrowings in our most recent 10-year financial plan. Borrowing will be reviewed annually as part of our budget process and as needed for significant projects.

## The year ahead

**For 2022/23 we have prepared a balanced budget (with a \$1.5 million risk buffer) that delivers on a wide range of services and ongoing investment in our strategic priorities to ensure we are able to deliver the key services and priorities our community expects.**

The incremental revenue increase from the rates cap increase of 1.75 per cent (\$2.4 million) will be used to fund new waste services, dealing with a 14 per cent increase in existing waste services, accommodating increased costs of electrical line clearance, and inflation forecast at 4.5 per cent which is significantly above the rates cap increase.

Budget 2022/23 includes a fully funded project portfolio of \$72 million. This will be used to renew, improve, and grow our community infrastructure (including green assets), make improvements to service delivery and asset management, and develop plans for future investment.

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

- maximising efficiency and making savings including better project planning and delivery (\$1.5 million embedded in budget 2022/23)
- ensuring we recover costs through fair, appropriate and affordable user charges
- careful management and prioritisation of expenditure to ensure alignment with strategic priorities and best value.
- sensible use of reserves where appropriate to invest in new or improved assets.

A key priority in 2022/23 will be to deliver initiatives of our Council's Plan. In particular, delivering our Don't Waste It! Waste Management Strategy sustainability targets such as increasing waste diversion from landfill. This includes introducing a mix of communal and kerbside collection of Food Organic and Garden Organic, and communal glass recycling.

We will do our best to factor in the unprecedented challenges posed by the pandemic. Our community is always at the forefront of what we do. Officers are supporting the Councillor led Cost Review program to identify options for ongoing cost reductions that would enable Council to consider adopting a rates increase at a level below the rates cap down to a zero per cent rates increase in financial year 2023/24.

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

- COVID-19 impacts on Council and Community.
- The funding and financing plan for Fisherman's bend remains uncertain.
- Waste sector disruptions and cost pressures including recycling.
- Cost increases on services and portfolio from current inflation pressures.



**Peter Liu CPA**  
Principal Accounting Officer



**Balaclava Station precinct  
in Carlisle Street bathed in  
Autumn sunshine**



# 3

## Governing our City

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# Role of local government

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

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

We collaborate with our neighbouring councils, which are the cities of Melbourne, Bayside, Glen Eira and Stonnington.

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

## A council must perform its role giving effect to the following:

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

## Some of the functions of councils include:

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

# Good governance at the City of Port Phillip

## An open and engaging Council

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

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

Throughout 2021/22, as COVID-19 restrictions varied, we moved from face-to-face to online engagement techniques as needed, to ensure our community continued to have opportunities to participate in Council's decision-making process. We encourage community participation and offer opportunities to speak at Council meetings.

Councillors have continued to participate in meetings by electronic means. Councillors access electronic (virtual) meeting rooms to participate in the Council meeting via a software platform called WebEx Meetings.

We continue to value the community contribution to our Council meetings and encourage anyone wishing to participate in person or online via Webex to submit statements and questions via our website by 4 pm on meeting day.

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

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

Dates and venues for Council meetings are advertised on our website. Community members can opt in to receive an email notification of upcoming Council meetings. If urgent special meetings must be called, we publicise these meetings to our community.

## Councillor Code of Conduct

The Code of Conduct is designed to facilitate the effective functioning of the Council and sets out the principles of good conduct for Councillors.

The Code of Conduct requires Councillors to agree to respect and be committed to the stewardship of the City of Port Phillip, and to lead in good governance practice.

It also requires Councillors to embed best practice through a constructive team culture to meet legislative responsibilities. It calls for Councillors to develop and maintain good working relationships with each other and with the organisation so they can deliver positive outcomes and value to the community.

The Code of Conduct requires Councillors to agree to abide by the Local Government Act and outlines the role of the Mayor, Councillors and the Chief Executive Officer, legislative obligations of Councillors and an internal issue resolution procedure to deal with potential contraventions of the code.

The Councillor Code of Conduct is available at [portphillip.vic.gov.au](http://portphillip.vic.gov.au).



# Port Phillip City Council

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

Port Phillip City Council is divided into three wards with three Councillors per ward.

The three wards are:

- Canal Ward
- Gateway Ward
- Lake Ward.

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

On Wednesday 17 November 2021, at a Special Meeting of Council, Councillor Marcus Pearl was elected Mayor and Councillor Tim Baxter was elected Deputy Mayor.

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

## Canal Ward



**Councillor Tim Baxter**  
Deputy Mayor

**First elected 2016**  
**Re-elected 2020**

Friends of Suai/Covalima Community Reference Committee, Multicultural Advisory Committee, Youth Advisory Committee, Association of Bayside Municipalities, Municipal Association of Victoria (MAV), Multi-Faith Network Steering Committee, CEO Employment Matters Committee.



**Councillor Rhonda Clark**

**First elected 2020**

Prosperous Port Phillip Business Advisory Group, Metropolitan Waste and Resource Recovery Group, CEO Employment Matters Committee.



**Councillor Louise Crawford**

**First elected 2016**  
**Re-elected 2020**

South Melbourne Market Committee, Community Grants Assessment Panel, Cultural Heritage Reference Committee, Fishermans Bend Community Forum, Association of Bayside Municipalities, Municipal Association of Victoria (MAV).

## Lake Ward



**Councillor Katherine Copsey**

**First elected 2016  
Re-elected 2020**

Rupert Bunny Foundation  
Visual Art Fellowship Reference  
Committee, Metropolitan  
Transport Forum, LGBTQIA+  
Advisory Committee, South  
East Councils Climate Change  
Alliance.



**Councillor Andrew Bond**

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

Community Grants Assessment  
Panel, Esplanade Market  
Advisory Committee, Gasworks  
Arts Inc. Board of Management.



**Councillor  
Christina Sirakoff**

**First elected 2020**

Audit and Risk Committee,  
Esplanade Market Advisory  
Committee, Health and  
Wellbeing Alliance Committee,  
Prosperous Port Phillip Business  
Advisory Group.

## Gateway Ward



**Councillor Marcus Pearl  
Mayor**

**First elected 2016  
Re-elected 2020**

South Melbourne Market  
Committee, Housing First Board,  
Audit and Risk Committee,  
CEO Employment Matters  
Committee, Fishermans Bend  
Mayor's Forum.



**Councillor Heather Cunsolo**

**First elected 2020**

South Melbourne Market  
Committee, Community Grants  
Assessment Panel, Cultural  
Heritage Reference Committee,  
Fishermans Bend Community  
Forum, Association of Bayside  
Municipalities, Municipal  
Association of Victoria (MAV).



**Councillor Peter Martin**

**First elected 2020**

Fishermans Bend Community  
Forum, Older Persons Advisory  
Committee, Bubup Womindjeka  
Family and Children's Centre  
Board, Housing First Board,  
LGBTQIA+ Advisory Committee.

## Council meetings

Council meetings are generally rotated between the St Kilda and Port Melbourne Town Halls. The South Melbourne Town Hall is currently undergoing works. Five Special Meetings of Council, five Planning Committee Meetings, and 20 Meetings of Council were held in 2021/22.

The City of Port Phillip has a current meeting cycle of two Ordinary Council meetings (first and third Wednesdays) and one Planning Committee meeting (fourth Thursday) each month all commencing at 6.30 pm.

The Meeting Calendar is available at [portphillip.vic.gov.au](http://portphillip.vic.gov.au).

## Councillor meeting attendance

1 July 2021 to 30 June 2022

|                               | Ordinary Council meetings | Planning Committee meetings | Special Council meetings | Attendance |
|-------------------------------|---------------------------|-----------------------------|--------------------------|------------|
| <b>2021/22</b>                |                           |                             |                          |            |
| Councillor Tim Baxter         | 20                        | 5                           | 5                        | 100 %      |
| Councillor Andrew Bond        | 20                        | 4                           | 5                        | 97 %       |
| Councillor Rhonda Clark       | 20                        | 5                           | 5                        | 100 %      |
| Councillor Katherine Copsey   | 20                        | 5                           | 5                        | 100 %      |
| Councillor Louise Crawford    | 20                        | 4                           | 5                        | 97 %       |
| Councillor Heather Cunsolo    | 20                        | 5                           | 5                        | 100 %      |
| Councillor Peter Martin       | 20                        | 5                           | 5                        | 100 %      |
| Councillor Marcus Pearl       | 20                        | 5                           | 5                        | 100 %      |
| Councillor Christina Sirakoff | 20                        | 5                           | 5                        | 100 %      |

## Councillor allowances

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

The following table sets out the current annual allowances fixed for the Mayor and Councillors as at 30 June 2022. Mayoral and Councillor Allowances are also subject to the addition of the equivalent of the superannuation guarantee, 10% during the financial year 2021/22.

Mayoral, Deputy Mayoral and Councillor allowances are determined by the Victorian Independent Remuneration Tribunal.

| Councillor                           | Allowance |
|--------------------------------------|-----------|
| Councillor Tim Baxter (Deputy Mayor) | \$48,574  |
| Councillor Andrew Bond               | \$35,364  |
| Councillor Rhonda Clark              | \$35,364  |
| Councillor Katherine Copsey          | \$35,364  |
| Councillor Louise Crawford           | \$62,893  |
| Councillor Heather Cunsolo           | \$35,364  |
| Councillor Peter Martin              | \$35,364  |
| Councillor Marcus Pearl (Mayor)      | \$87,890  |
| Councillor Christina Sirakoff        | \$35,364  |

## Councillor expenses

The following table sets out a summary of Councillors' expenses for the financial year 2021/22. All expenses are related to Councillors' roles and have been incurred in the course of their duties as Councillor.

|                                      | Travel expenses | ICT expenses | Conference and training expenses | Professional services | Childcare reimbursements | Total   |
|--------------------------------------|-----------------|--------------|----------------------------------|-----------------------|--------------------------|---------|
| Councillor Tim Baxter (Deputy Mayor) | \$1,022         | \$538        | 2,931                            | -                     | -                        | \$4,533 |
| Councillor Andrew Bond               | -               | \$536        | -                                | -                     | -                        | \$536   |
| Councillor Rhonda Clark              | -               | \$772        | -                                | -                     | -                        | \$772   |
| Councillor Katherine Copsey          | \$20            | \$468        | -                                | -                     | -                        | \$488   |
| Councillor Louise Crawford           | \$35            | \$588        | \$6,699                          | -                     | -                        | \$7,321 |
| Councillor Heather Cunsolo           | \$64            | -            | \$1,156                          | \$2,160               | \$6,026                  | \$9,406 |
| Councillor Peter Martin              | -               | \$519        | \$160                            | -                     | -                        | \$679   |
| Councillor Marcus Pearl (Mayor)      | \$68            | \$464        | \$4,000                          | \$880                 | -                        | \$5,412 |
| Councillor Christina Sirakoff        | -               | \$551        | -                                | -                     | -                        | \$551   |



# Supporting Council's decision making

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

## Community Reference Committees

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

### Art Acquisition Reference Committee

The Art Acquisition Reference Committee assists Council by providing advice and expertise in relation to Council's visual art acquisition program.

### Audit and Risk Committee (ARCo)

The Audit and Risk Committee advises Council on the effectiveness of the organisation's systems, processes and culture for managing risk, and compliance with its legal and financial obligations. More detail on the Audit and Risk Committee is provided later in this chapter.

### Chief Executive Officer Employment Matters Committee

The purpose of the Chief Executive Officer Employment Matters Committee is to advise and assist the Council in fulfilling its responsibilities concerning Chief Executive Officer employment matters.

### Community Grants Assessment Panel

The Community Grants Assessment Panel Reference Committee provides advice and feedback to Council in relation to applications to the annual Community Grants Program.

### Cultural Development Fund Reference Committee

The Cultural Development Fund Reference Committee provides advice and recommendations to Council in relation to applications for the Cultural Development Fund according to the published guidelines.

### Cultural Heritage Reference Committee

The Cultural Heritage Reference Committee provides advice and feedback to Council in relation to cultural heritage and local history.

### Esplanade Market Advisory Committee

The Esplanade Market Advisory Committee provides advice to Council on the strategic direction of the Esplanade Market.

### Fishermans Bend Community Forum

The Fishermans Bend Community Forum provides for dialogue between the community and Council in regard to projects, initiatives and planning applications in Fishermans Bend.

### Friends of Suai / Covalima Community Reference Committee

The Friends of Suai / Covalima Community Reference Committee promotes and assists with ongoing relationships between the Port Phillip and Suai / Covalima communities.

### LGBTQIA+ Advisory Committee

The purpose of the LGBTQIA+ Advisory Committee is to provide advice and feedback to Council on matters that affect LGBTQIA+ residents, businesses, and community members who live, work and visit the City.

### Multicultural Advisory Committee

The purpose of the Multicultural Advisory Committee (MAC) is to assist Council to provide advice and feedback on all issues that affect multicultural communities, refugees or asylum seekers in the City of Port Phillip.

### Older Persons Advisory Committee

The Older Persons Advisory Committee provides advice to Council about policies, plans, issues and services affecting older people.

### Rupert Bunny Foundation Visual Art Fellowship Reference Committee

The Rupert Bunny Foundation Visual Art Fellowship Reference Committee provides strategic advice and expertise to Council on awarding the Fellowship.

### Youth Advisory Committee

The Youth Advisory Committee (YAC) acts as an advisory committee to Council on issues that are important to young people in the City of Port Phillip community. The YAC play an important role in advising Council on what matters to young people.

### South Melbourne Market Committee

South Melbourne Market (SMM) is managed by a Special Advisory Committee. The Committee is responsible for the management and operation of the Market, including setting the long-term vision and strategic position of the Market; overseeing the execution of a commercially sustainable retail strategy; and overseeing the overall brand management for the Market.

The Committee is comprised of five Committee Members: two of whom must be Councillors; and three of whom must be persons independent of Council, with the Chairperson to be a member of the Committee who is independent of Council. The members bring a diverse range of skills to the Committee, including expertise in food supply chains, commercial retail leasing, and strategy development and implementation. Committee meetings are held six times per year and are open to the public to attend.

The vision for the South Melbourne Market set by the SMM Committee and Management team is to be the Quintessential Village Market. A prosperous, authentic destination that is home to fresh, artisanal and cultural products; creative and joyful experiences; celebrates local; is a leader in sustainability; is loved, trusted and connects our customers and community.

## External committees

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

### Association of Bayside Municipalities

The Association of Bayside Municipalities (ABM) represents the interests of 10 councils with frontage to Port Phillip Bay, on various coastal and marine issues. The ABM is recognised by the Municipal Association of Victoria (MAV) as the key representative of local government in relation to the sustainable management and health of Port Phillip Bay.

### Australian Library Information Association (ALIA)

The Australian Library Information Association (ALIA) provides library and public-sector advocacy, training, and development. They also support and coordinates nationwide campaigns and initiatives including Cybersafety, Children's Book Week, Australian Reading hour, National Simultaneous Storytime, Indigenous health and literacy outcomes and public access to information.

### Board of Bubup Womindjeka Family and Children's Centre

The Board of Bubup Womindjeka Family and Children's Centre oversees the provision of a range of services at the centre, such as long day care, sessional kindergarten, maternal and child health services, consulting space for allied health professionals, and space for new parent groups, playgroups and other community group uses.

### Fishermans Bend Mayors Forum

The Fishermans Bend Community Forum provides for dialogue between Council Mayors and / or nominated Councillor representative from the cities of Port Phillip and Melbourne in regard to continuing the strong partnership and collaboration for the Fishermans Bend area.

### Gasworks Arts Inc. Board of Management

The Gasworks Arts Inc. Board of Management is elected annually to oversee management of the Gasworks Arts Park.

### HousingFirst Board of Directors

HousingFirst Ltd is an independent, not-for-profit community housing organisation that helps members of the local and wider community find suitable, affordable housing. It advocates on behalf of residents who require assistance to sustain their tenancies.

### Linden Board of Management Inc.

The Linden Board of Management Inc. oversees the day-to-day management of Linden New Art Gallery.

### Metropolitan Transport Forum

The Metropolitan Transport Forum is a local government interest group for transport in metropolitan Melbourne, with 17 constituent members, working towards effective, efficient and equitable transport in metropolitan Melbourne. The forum provides for debate, research and policy development, as well as sharing and disseminating information to improve transport choices.

### Metropolitan Waste and Resource Recovery Group

The Metropolitan Waste and Resource Recovery Group is a Victorian Government statutory body responsible for coordinating and facilitating municipal solid waste management across metropolitan Melbourne.

### Melbourne 9 (M9)

Melbourne 9 (M9) is an alliance of nine inner Melbourne councils which work cooperatively and collectively advocate for issues and projects of mutual interest. It seeks to be a major influence on Victorian and Australian Government policy and funding, as it represents 18 per cent of the Victorian population, or almost 1.2 million people.

The M9 group is organised into three tiers, officer working groups, CEO (Chief Executive Officer) meetings and mayoral forums. The M9 Mayors Forums, chaired by Lord Mayor Sally Capp, include Mayors and CEOs from the Cities of Melbourne, Stonnington, Port Phillip, Yarra, Moonee Valley, Maribyrnong, Moreland, Hobsons Bay and Darebin. City of Port Phillip is the lead council for the officer working groups on Transport and Affordable Housing and is an active participant in the Advocacy working group.

The objectives of M9 agreed upon as part of the Memorandum of Understanding (MoU) are:

- to undertake strategic, evidence-based, targeted and effective advocacy campaigns
- to engage strategically with key decision makers to advocate on priority areas and build genuine partnership with government representatives
- to enable best practice to be shared across Greater Melbourne councils
- to undertake joint partnerships and collective action, particularly where there are market failures and/or policy gaps.

Key strategic issues include:

- waste and circular economy
- affordable and social housing
- climate change and renewable energy
- economic recovery
- active transport and community resilience.

As 2021/22 was M9's first year as an organisation, much of the preliminary work was to establish the membership's administrative infrastructure. This included M9 Mayors and CEO's attending monthly meetings to establish the terms of the MoU and develop strategic priorities. The M9 issues, identified above, each has endorsed papers that identify advocacy priorities. In 2022/23 M9 will continue to advocate on key priorities identified within the advocacy papers.

### Municipal Association of Victoria

The Municipal Association of Victoria (MAV) is a representative and lobbying body for Victorian councils. It advocates for the interests of local government, raises the sector's profile, and provides policy and strategic advice and insurance services. Council works with MAV across a range of areas, including governance, advocacy, projects groups, insurance, technology and procurement.

### Port Phillip Multifaith Network Steering Committee

The Port Phillip Multifaith Network Steering Committee comprises representatives and leaders from a wide variety of religions and faith groups in the City of Port Phillip. The network meets on a bi-monthly basis and is concerned with discrimination, social inequity, disadvantage and poverty.

### The South East Councils Climate Change Alliance

The South East Councils Climate Change Alliance (SECCCA) is one of nine regional alliances across Victoria helping councils achieve their emissions reduction and climate resilience goals. SECCCA focuses on projects that support councils and communities to reduce greenhouse gas emissions and respond to the risks associated with climate change by leveraging the benefits of working regionally.

### Victorian Local Governance Association

The Victorian Local Governance Association is the peak body for councillors, community leaders and local governments to build and strengthen their capacity to work together for progressive social change.

## Special committees

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

### Planning Committee

#### All Councillors (Rotating Chair)

Make decisions on planning applications by exercising all of Council's powers, duties and functions under the Planning and Environment Act 1987, in accordance with relevant policies and guidelines of Council, and to do all things necessary or convenient to be done for, or in connection with, the performance of those powers, duties and functions.



# Advocacy

An important responsibility of Council is advocating for more and better services and facilities for the local community.

## Advocacy can include a variety of elements such as:

- Council representatives meeting with Government Ministers, Members of Parliament, and bureaucrats
- collaborating with other councils and peak bodies such as an advocacy group, or association of industries or groups with shared interests
- public campaigns which involve community groups and individuals.

As part of the Council's advocacy effort, we campaign to both the Victorian and Australian Government for projects, funding, services and infrastructure that will benefit our residents and businesses. Advocacy might be for projects that are beyond the scope of what local government can deliver but represent the interests of our community.

## Advocacy in 2021/22

The City of Port Phillip Council Plan 2021-31 identifies five strategic directions to deliver outcomes for the health and wellbeing of our people and places.

In 2021/22 Council advocated on a range of issues that support Council's strategic directions. For example, Council has worked with

- neighbouring councils (via M9) to advocate for greater supports for local businesses, increasing Council homeless services, and improving active transport options
- strategic memberships, such as the South East Councils Climate Change Alliance, Metropolitan Transport Forum, Municipal Association of Victoria on issues relating to sustainability, climate change, good governance and transport matters
- local MPs and Victorian and Australian Government Departments to advocate for priority issues and projects across the municipality.

## Federal Election Advocacy

Council undertook a three-month advocacy campaign in the lead-up to the May Federal Election.

Over this period Council engaged with local candidates on our election priorities which were detailed via our **Federal Advocacy website**.

Council's requests focused on key areas of national interest, including social housing, federal funding programs, major transport infrastructure, action on climate change and redevelopment of key precincts and buildings within our municipality.

Josh Burns, the returning Labor Member for the seat of Macnamara, committed to the following local projects during the election campaign:

- Labor will invest \$3 million to fund the Fishermans Bend Transport Link Feasibility Study. The Study is a first step to determine the best way to deliver public transport links into the heart of Fishermans Bend, including examining the option of trackless trams. This Study will also consider the most appropriate phasing of delivery.
- Investment worth \$11.7 million in flood mitigation works along Elster Creek, as well as further upgrading of the Elsternwick Park Nature Reserve. This funding is additional to the \$6 million in federal funding announced in January.
- \$5 million in funding for the Albert Park precinct to upgrade facilities for community sport. This project will be delivered in partnership with the Victorian Government and Parks Victoria through the Albert Park Masterplan.
- To work with the Victorian Government, Council and centres to find 'a suitable resolution' for three local childcare centres which need significant costly repairs.

## Advocacy Agenda for 2022/23

Council has established our state advocacy priorities for 2022/23, identifying key projects, policy changes and funding requests for consideration as part of the upcoming Victorian election.

Council's advocacy priorities are divided over six key priority areas:

- Early Education and Care.
- Economic Recovery from COVID-19 Public Spaces, Sports and Recreation.
- Social and Affordable Housing.
- Sustainability, Renewable Energy and Waste Management.
- Transport, Mobility and Safety.

Projects will encourage renewed visitation and patronage to local businesses and create jobs, while providing much-needed infrastructure for our community to enhance the liveability of our City for years to come.

Information on Council's 2022/23 State Advocacy Priorities can be found at [portphillip.vic.gov.au](https://portphillip.vic.gov.au).

## Working in partnership

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

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

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

Over the past year, Council has worked via a range of partnerships to deliver Council priorities / projects within the City of Port Phillip. This includes, working with:

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



**Community enjoying the redeveloped Point Ormond Playground, funded through the Local Roads and Community Infrastructure Program**





# Community engagement

Our community has a role to play in Council's decision-making and provides valuable insight into the aspirations opportunities and concerns that help shape the future of our City as we respond to key long-term challenges we face now and going forward.

We are committed to facilitating genuine and transparent opportunities for our community to provide feedback, co-design solutions with us and inform the decisions made by Council. Where the problem is complex and challenging, we will draw upon the collective expertise and intelligence of our officers and our community to develop solutions and build shared ownership and responsibility for outcomes.

**In 2021/22, we consulted with our community on 22 projects and initiatives.**

## Procurement Policy

Under the Local Government Act 2020, all Victorian councils were required to have a Procurement Policy document adopted by 31 December 2021.

Council called for submissions to draft policy documents from our community in August/September 2021. Feedback received through submissions was presented to Council for consideration and these policies were adopted by Council in December 2021.

## Council Plan 2021-31 (Year 2) and Budget 2022/23

Each year we undertake a review of our Council Plan to determine whether strategic directions, initiatives and indicators require adjustment. We also develop an annual Budget, which includes detail on capital and operating programs.

Year Two of the Council Plan focused on a review of our rating strategy, waste management strategies and our asset management plan, to inform the development of Budget 2022/23.

As part of its engagement approach to inform the development of the Council Plan and Community Vision, Council delivered a deliberative community workshop program in February 2022. Following an extensive Expression of Interest process, workshop participants were randomly selected based on the information they provided, to broadly represent the demographic profile of our City to the best extent possible.

Feedback from the deliberative panel, online survey and individual submissions was analysed and informed the final documents.

The Council Plan 2021-31 and Budget 2022/23 were adopted in June 2022.

## Open space upgrades

In 2021/22 we consulted on several projects involving our playgrounds, recreation and open spaces. These included playground upgrades at Ludwig Stamer Reserve and Hewison Reserve and an open space upgrade at Gasworks Art Park.

The playground and open space upgrades involved working with the project teams to develop community consultations. The engagement on these projects took the form of Have Your Say pages (a survey and Q and A form) and on-site engagements with the community.

Consultation on these projects happened during June 2022 and the feedback we received will inform the future design and construction of these recreational and community spaces.

## People and wellbeing

The Accessibility Action Plan 2022-2024 is Council's commitment to improve the equitable participation and inclusion of people with disability within our community, and within our organisation. It is a means by which Council can demonstrate its efforts to eliminate disability discrimination.

Consultation was conducted via our Have Your Say platform with both digital and hard copy survey opportunities provided to our community. The issues requiring further exploration and development in the new Plan focused on enhancing mobility within the city (improved access to transport, accessible parking, footpath

design, seating and toilets), strengthening opportunities for participation in community life (beach access, playground design, employment pathways, arts and recreation) and access to information and participation in local decision making. An engagement report was completed and will be attached to the council report for endorsement by 2022.

Other projects captured within this theme were:

- Positive Ageing Policy.
- Creative and Prosperous City.
- Events Strategy.

### Council's assets and properties

This year saw Have Your Say being employed actively by Council to consult on various property matters. An opportunity for the community to provide feedback on proposed sales or leases was created on our Have Your Say platform, enabling us to provide relevant technical information, answer questions and receive qualitative and quantitative feedback on these projects, which would assist Council in decision making.

The project which received most interest was the proposal to sell three properties which are currently operating as children's centres. With three individual properties proposed to be sold, the response from the community provided 406 contributions and there were 7,363 views to the page. Contributions included questions on the Q and A tool (71) and responses to the three individual property surveys (335). We have received this feedback for analysis and reporting.

### Gender impact assessments

City of Port Phillip is striving to advance gender equality in our organisation and our community through our policies, programs and services. Gender impact assessment (GIA) gives Council the tools to apply a gender lens to our work and complements our first Gender Equality Action Plan so we can build a truly inclusive Port Phillip.

Council recognises that our policies, programs and services may impact people of different genders, backgrounds and identities in different ways. GIA helps us to ensure our work does not unintentionally exclude people or reinforce existing inequalities, and to create better and fairer outcomes for everyone in the community.

Council has already completed a GIA of several key policies, strategies and plans, including the procurement policy, waste strategy, events strategy, public toilet plan, positive ageing policy, car share policy, Inkerman Street bike corridor and other infrastructure projects. There are several more GIAs starting or underway.

The learning from these GIAs has given Council greater insight into some recurrent themes, including perceptions of night-time safety, the impact of lighting on people's experience in public space, gender differences in health and wellbeing, economic security, travel patterns, paid and unpaid work and caring responsibilities.

We have collected research and evidence to challenge assumptions, better understand the context, assess options, and make recommendations to improve gender equality. As we undertake more GIAs on a wider range of policies, programs and services, Council will continue to incorporate this learning and evidence in our strategies, city design and major projects.

### Our City streetscapes

How our streetscapes look and function have always been a priority for our community. This year we asked our community to provide feedback on proposed streetscape improvements. Some of these projects interrogated whether a road closure and related infrastructure could be installed to facilitate additional open space in areas with high residential density (Cobden Street Pocket Park) or busy tourist areas (Palais Theatre and Luna Park precincts).

A need to improve safety on our residential footpaths led to a need to refresh the Nature Strip Guidelines document. The draft Nature Strip Guidelines Have Your Say received a high level of community interest and the community have been invited to provide their feedback on the draft guidelines.

The projects covered under this theme were:

- Park Street Streetscape Improvement.
- Cobden St Pocket Park.
- Transforming the Palais Theatre and Luna Park precinct.
- Nature Strip Guidelines.

### Planning our City

Planning for the future of our built environment is critical for how our community lives, works and plays in our city. This year has seen our Council involve our community in decision making for the future of South Melbourne, updating the planning scheme amendment C203port and reviewing the Heritage Overlay 7 precinct.

The feedback received for these consultations help shape broad planning frameworks that support Council's decision making.

# Accountability

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

## Audit and Risk Committee

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

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

The Committee met on six occasions in 2021/22 – four quarterly meetings, a special Councillor Expenses meeting, and one workshop. Councillors, members, and Council officers are required to declare any conflict of interest at the commencement of every meeting. Minutes of Audit and Risk Committee meetings are distributed to all members following the meeting and reports on activities are formally presented to Council following each meeting of the Committee.

### Some of the key matters considered by the Committee in 2021/22 included:

- the Financial Reporting Framework, recommending the annual accounts, and the performance statement for adoption by Council in principle
- key Council policies, including Codes of Conduct
- effectiveness of internal controls in the digital technology services environment, fraud and corruption, and the management of risks encountered by Council through regular updates from the Strategic Risk and Internal Audit Group (SRIA)
- Business Continuity Framework, our continued response to the COVID-19 pandemic.

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

- TechOne Finance System Controls Internal Audit.
- Tree Management Internal Audit.
- Cyber Security Governance and Controls Internal Audit.
- Legislative Compliance Framework Internal Audit.
- Asset Management Internal Audit.
- Independent Contractor Engagement Core Compliance.
- COVID Grant Acquittals Core Compliance.
- Councillor Expenses Follow Up Core Compliance.
- Parklet Permits Core Compliance.

### The Committee also received reports, updates and discussed the following matters:

- Monthly and detailed biannual update from Occupation Health and Safety.
- Updates on Child Safety.
- Update on Contracts and Procurement Compliance.
- Rates Collected and Rates Outstanding Report.
- South Melbourne Market Governance, six monthly updates.
- Fishermans Bend Updates.
- Assessing and responding to Climate Change Risk.
- Digital and Technology Services Update (including ICT compliance reporting).
- Customer Experience Program updates.
- Progress report and Root Cause Analysis of Project Portfolio Delivery.
- Annual Insurance Update.
- Electric Line Clearance Audit from Energy Safe Victoria.
- External publication, IBAC Corruption risks associated with government funded human services.

## Audit and Risk Committee membership

### External Representatives

Independent members are remunerated in accordance with Council policy.

#### Mr Brian Densem

**Member** (December 2010 ongoing)

**Chair** (December 2019 ongoing)

Mr Brian Densem was reappointed as an external member by Council in February 2019 and appointed as Chair for a second term by Council in February 2021. Mr Densem is a Certified Practising Accountant, a Professional Fellow of the Institute of Internal Auditors, and is Chief of Audit at a leading Australian mutual company. He has extensive knowledge of internal audit, risk management and compliance, and exposure to numerous industries with a primary focus on financial services. Mr Densem is the Chair of two other local government Audit & Risk Committees, and a Board member of a community health service which includes roles on the Audit and Risk and Finance Committees.

#### Ms Helen Lanyon

**Member** (December 2011 ongoing)

**Chair** (February 2014 to December 2019)

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

#### Ms Kylie Maher

**Member** (October 2018 ongoing)

Ms Kylie Maher was appointed as an external member by Council on 17 October 2018. Ms Maher is a Certified Practising Accountant and a Graduate of the Australian Institute of Company Directors. She is the Partner in charge of the Governance and Risk division for a mid-tier global accounting firm and has over 20 years experience in consulting to government and multinational organisations on governance, risk and assurance. Ms Maher has held roles on many audit and risk committees in Victorian government and brings extensive knowledge of leading risk practices and program delivery assurance.

### Internal representatives:

#### Mayor Councillor Louise Crawford

(November 2020 to November 2021)

#### Mayor Marcus Pearl

(November 2021 ongoing)

#### Councillor Christina Sirakoff

(December 2020 ongoing)



# Risk management

## Capability and commitment

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

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

## Structure and improvement

Council manages risk through its Risk Management Policy and Risk Management Framework and by building a culture of risk accountability across our workforce. The framework is based on International Standard ISO 31000:2018 and is reviewed biennially. All Council department business plans incorporate condensed operational risk profiles which identify priority risks using heat maps and risk charts. Departmental risk registers contain the specific details of operational risks including existing controls and risk mitigating actions. The business planning and budget process also reflects priority risk reduction activities where financial commitment is required. While risk management is a continuous process, a full operational risk register review is conducted to inform the annual planning process. The Risk Management Policy and Framework are endorsed by Council's Executive Leadership Team via SRIA, the Audit and Risk Committee and Council. With the introduction of OneCouncil, an integrated enterprise software solution, it is anticipated that the current use of spreadsheets to manage risks will be replaced by risk functionality in the integrated system. The Risk Framework has been reviewed during 2021/22 taking into account Council's changed operating model and the impacts from the COVID-19 pandemic.

## Risk Registers, treatments and reporting

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

## Business continuity planning

Port Phillip City Council has continued to adapt to the impacts of COVID-19 by continually reorienting the way we deliver projects, programs, functions and services throughout the pandemic and particularly during lockdowns, and also adapting depending on health advice, changing virus transmission and government policy decisions.

We have continued to provide support and civic leadership to the community and when it was safe to do so, re-opened closed facilities and restarted services as well as continuing to maintain positive communication and a strong connection with our community.

The focus of our business continuity efforts this year has been:

- enhancing Infrastructure and security for large-scale remote working (redefining security protocols)
- improving tools and training to enable hybrid collaboration
- ensuring flexibility around work scheduling
- establishing an ongoing internal communications plan
- providing consistently accessible mental health and wellbeing resources for employees.

Next year the focus will be on including detailed pandemic planning into Council's overall Business Continuity Plan (BCP) to mitigate the impacts of a pandemic on operations and employee health and safety and also referencing the new ways of working to ensure BCP procedures remain viable into the future.

IT Disaster Recovery (DR) is a sub-plan of Council's BCP. Performing DR Exercises provides assurance of Council's capability to continue to provide information and communication technology services to critical services in the event of a major disruption. Consequences of business continuity risk are rated as major in Council's risk management framework.

We continue to test our Business Technology Disaster Recovery Plan on a regular basis, to ensure we can recover data, restore business critical applications and continue operations following service interruptions.

Testing in 2021/22 included:

- DR Test exercise held on a weekend March 2022.
- All on-premise systems were tested while the BCP team were on standby in the event that system could not be restored back to St Kilda Data Centre.
- Test was successful with all systems failing over to the DR site and brought back online to the St Kilda Data Centre.

A majority of Council's core systems have been migrated to a cloud-based environment providing high availability and redundancy for business critical applications.

### Reporting on our performance

We are committed to improving our performance and providing value for money to our community. Since March 2014 we have produced a monthly CEO Report, which provides timely and regular information on Council's performance and activities.

This includes:

- Council Plan delivery progress
- financial performance
- service delivery performance
- legislative updates
- priority project delivery progress.

More information on Performance Reporting is available at [portphillip.vic.gov.au](http://portphillip.vic.gov.au).





**JL Murphy Reserve  
caters to children of  
all ages and abilities**



# 4

## Our performance

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|                                                          |              |
|----------------------------------------------------------|--------------|
| Delivering Year One of the Council Plan 2021-31          | <b>4-75</b>  |
| Health and Wellbeing Plan                                | <b>4-76</b>  |
| <b>Strategic direction</b><br>Inclusive Port Phillip     | <b>4-80</b>  |
| <b>Strategic direction</b><br>Liveable Port Phillip      | <b>4-101</b> |
| <b>Strategic direction</b><br>Sustainable Port Phillip   | <b>4-121</b> |
| <b>Strategic direction</b><br>Vibrant Port Phillip       | <b>4-138</b> |
| <b>Strategic direction</b><br>Well-Governed Port Phillip | <b>4-154</b> |



**Our tree trimming  
program runs  
throughout the year**



# Delivering Year One of the Council Plan 2021-31

The Council Plan 2021-31 sets out a vision for a liveable and vibrant City that enhances the wellbeing of our community. Council plays its part in contributing to the vision by delivering on five strategic directions highlighted in the Plan. This chapter outlines our progress in achieving our goals highlighted in the Year one of the Council Plan 2021-31.

# Health and wellbeing plan

We aspire to everyone enjoying the highest level of health. We recognise that health is influenced by individual factors and social and community supports as well as broader socio-economic, cultural and environmental conditions.

Local government is well positioned to directly influence vital factors such as transport and land use planning, housing, protection of the natural environment and mitigating impacts of climate change and fostering local connections, social development, and safety.

Our Municipal Public Health and Wellbeing Plan is integrated into our Council Plan. This ensures Council's broad functions consider how they can contribute to health and wellbeing outcomes. Each of our five strategic directions also contribute towards the health and wellbeing outcomes we aspire to achieve in our community.

Indicators of public health and well-being are 'slow movers' and often difficult to shift in the short term. There is also often a 'lag' in the availability of data and often timely local data is unavailable.

## Physical and mental wellbeing

General health, life satisfaction, resilience and levels of psychological distress of community members of Port Phillip are slightly lesser than Victorian average.

|                                                                                             | 2021/22 |
|---------------------------------------------------------------------------------------------|---------|
| Adults rated their psychological distress as low (Victorian average 45%)                    | 43%     |
| Residents rating their life satisfaction as high or very high (Victorian average 75%)       | 71%     |
| Residents' rating of self-reported health as excellent or very good (Victorian average 78%) | 76%     |

Source: Victorian population Health Survey, 2020. Population Health Survey for local government areas is conducted once in three years, next survey year is 2023, with results being published in 2024.

## Healthy eating

While the Port Phillip community generally has healthier eating behaviours than the Victorian population, some poor habits are still prevalent.

|                                                                       | 2021/22 |
|-----------------------------------------------------------------------|---------|
| Residents are obese or (overweight) pre-obese (Victorian average 51%) | 46%     |

Source: Victorian population Health Survey, 2020.



### Smoking, alcohol and drug abuse

The impact of alcohol and drug misuse can result in debilitating physical and mental health conditions for individuals and is associated with antisocial behaviour and crime that has an impact in the broader community. Council continues to work with partners to understand trends in alcohol and drug use in the local community.

|                                                                                           | 2021/22            |
|-------------------------------------------------------------------------------------------|--------------------|
| Current smoker (daily or occasional)                                                      | 13.80 %            |
| Average rate of alcohol-related ambulance attendance                                      | 783.9 per 100,000  |
| Average rate of alcohol-related hospital admissions (Victorian Admitted Episodes Dataset) | 524.9 per 100,000  |
| Average rate of illicit drug-related ambulance attendances                                | 569.2 per 100,000  |
| Average illicit drug-related hospital admissions (Victorian Admitted Episodes Dataset)    | 282.28 per 100,000 |
| Liquor licences in operation (Third highest in Victoria)                                  | 891                |
| Deaths related to alcohol                                                                 | 1,039              |
| Deaths related to illicit drugs                                                           | 34                 |

Source: Turning Point, Eastern Health. Data as available on 30 June 2022.

### Family violence

Rates of family violence incidences attended by Victoria Police in the City of Port Phillip remain below the Victorian average and addressing the drivers of violence remains a key focus.

|                                                                                                                     | 2021/22                    |
|---------------------------------------------------------------------------------------------------------------------|----------------------------|
| Alleged offender incidents increase (45+ the most prevalent age group.) (Males were almost four times more likely.) | Male: 2,674<br>Female: 711 |
| Victorian incidents of family violence attributed to definite or possible alcohol consumption                       | 2,395                      |

Source: Crime Statistics Agency, Victoria. Data as available on 30 June 2022.

### Safety and security

Council's annual community survey indicates that residents have maintained an overall sense of safety and security over time.

|                                                                                                                            | 2021/22                      |
|----------------------------------------------------------------------------------------------------------------------------|------------------------------|
| <b>Crimes</b>                                                                                                              |                              |
| Streets, lanes and footpaths                                                                                               | 2,868                        |
| Car parks, multi-dwellings                                                                                                 | 580                          |
| Apartments                                                                                                                 | 1,526                        |
| Criminal incidents (e.g., theft and criminal damage)                                                                       | 9,157                        |
| Offender Incidents                                                                                                         | 3,386                        |
| Person Victimization Reports (assault etc.)                                                                                | 7,503                        |
| Proportion of Port Phillip crimes reported from St Kilda (4,115), municipality (12,023)                                    | 34 %                         |
| Rates of crimes in Port Phillip over last decade (for the year ending 31 March 2022)                                       | Decrease of 10%              |
| Theft from motor vehicle                                                                                                   | 1,630                        |
| Other theft                                                                                                                | 1,016                        |
| Criminal damage                                                                                                            | 613                          |
| Benefit from deception                                                                                                     | 12                           |
| <b>Victimisation rates</b>                                                                                                 |                              |
| Victims are more likely to be male (3,436) compared to females (2,488). Victims are most likely to be aged 25 to 34 years. | Male: 3,436<br>Female: 2,488 |
| Victorian incidents of assault during high, medium and low alcohol hours.                                                  | 7,332                        |



## Housing

Housing presents an issue for some. According to 2021 Census data, Port Phillip has some of the most expensive housing in Victoria, with only a small proportion identified as affordable.

|                                                                                                     | 2021/22 |
|-----------------------------------------------------------------------------------------------------|---------|
| Dwellings rented                                                                                    | 51%     |
| Residents in lone person households                                                                 | 44%     |
| Residents who ran out of money to buy food in the last 12 months                                    | 7.70%   |
| Median household income exceeds \$2,000 per week (higher than the Metropolitan average of \$1,901). | 52%     |

## Social capital and connections

Importantly, there are indicators that social capital is high in the City of Port Phillip with most residents reporting feeling valued by society, feeling like most people can be trusted, having close friends or family to talk to and indicating that multiculturalism makes life better (Victorian Population Health Survey 2020).

On the other hand, there are some indications that access to healthy food is a concern with 7.7 per cent of respondents to the same survey in 2020 reporting that they ran out of money to buy food in the last 12 months.

|                                                                                                                       | 2021/22 |
|-----------------------------------------------------------------------------------------------------------------------|---------|
| Proportion of population reporting most people can be trusted (Victorian average 84%)                                 | 90%     |
| Proportion of population reporting that they felt valued by society (Definitely or sometimes) (Victorian average 86%) | 90%     |
| Residents reporting doing some form of voluntary work in 2021                                                         | 17%     |
| Proportion of population who have close friends or family to talk to regularly (Victorian average 90%)                | 97%     |

# Our strategic directions

Our performance under each strategic direction of the Council Plan tells the story of our:

- key achievements and challenges
- progress to deliver major initiatives
- progress against our strategies
- actions and activities delivered by the services and plan for the current financial year, what they cost, performance results and statistics
- results for the indicators and measures of success in the Council Plan
- results for local government performance reporting measures.

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

Strategic direction

# Inclusive Port Phillip

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

\$ 000

|          |           |
|----------|-----------|
| Budget   | 70,464.00 |
| Actual   | 63,341.00 |
| Variance | 7,123.00  |

**July 2021****Annual Community Grants Program**

In July, our Annual Community Grants Program was opened for applications, invited projects and programs that enhance community connections and support. We ran two grant information sessions online to give an overview of eligibility and assessment criteria, program objectives, and the Council Plan 2021–31 priorities. We also ran two grant-writing workshops, offering an interactive space for participants to up-skill and strengthen their proposals and applications. Fifty-one community based initiatives were funded through the Community Grants Program 2021–2022.

**August 2021****Port Phillip Zero Update**

City of Port Phillip is a partner in the Port Phillip Zero (PPZ) program, working with other community agencies through a collective impact approach which aims to achieve “functional zero” rough sleeping in the City (Functional Zero homelessness will be reached when the number of people entering and experiencing rough sleeping homelessness within a month is less than the average monthly placement rate into long-term housing).

We had identified 228 people as sleeping rough in our community in July 2019 and subsequently added to the By Name List (or BNL, a comprehensive list of every person in a community experiencing homelessness). By the end of August 2021, this number has been reduced to 108 people active on our list.

Of those people no longer on the list:

- 48 have moved into long-term housing
- 79 currently inactive due to moving out of the area, incarceration, or nil contact with services in over 90 days
- six have been identified as having moved to the City of Melbourne’s BNL

Of the 108 people who were active in the list at the end of August:

- 18 were sleeping rough, up from 17 at the end of July 2021. This can partially be attributed to the COVID-19 lockdown, but services were aware of an increase in the number of people going into head lease properties through the Victorian Government Homeless to Homes (H2H) program
- 49 had H2H packages, a decrease from 52 in June 2021. A continued decline was expected as people moved into long-term housing through H2H packages

We are proud to have been recognised by the Australian Alliance to End Homelessness in recording six consecutive months of a reduction in the number of active persons experiencing homelessness. Port Phillip Zero was the first group outside of North America to be an accredited program

**September 2021****Playgrounds and parenting**

A range of initiatives continued to support the parents of City of Port Phillip through COVID-19. For example, our Supported Playgroup Staff created an in-home play pack for playgroup attendees. The packs included activity sheets with ideas for using common household items, as well as materials to encourage creative play like recycled bubble wrap, pipe cleaners and tissue paper.

A 10-week parenting group connecting isolated families with parents whose mental health was affected by COVID-19 was organised in collaboration with Solihull Approach Foundation. Most parents reported that the group helped them to relax and share experiences, understand their child better, and identify any changes they want to make.

Finally, the Adventure Playgrounds in South Melbourne and St Kilda trialled extended opening hours seven days per week during daylight hours for general public access and play. Both locations continued to host a range of supported playgroups and community playgroups, many of which transitioned into ongoing services to support families with pre-school aged children.



## October 2021

### 2021 Seniors Festival

The City of Port Phillip's Annual Seniors Festival was held from 1 to 17 October 2021 in conjunction with the Victorian Seniors Festival. The festival has been running for 19 years and included free and low-cost events that recognise the valuable contribution older people make to our community and manifests Council's commitment to making the City more accessible and welcoming for people of all ages, backgrounds and abilities.

In 2021, the Festival was moved to an online only event with 14 online events and activities due to COVID-19 restrictions. The Festival was kicked off with a virtual disco hosted by local entertainer and included programs such as karaoke style sing along with lockdown themed songs from the 60s to 80s, music quizzes and music requests. Over 60 people joined online to dance, sing and celebrate, all without having to leave home.

The launch coincided with International Day of Older Persons and the EveryAGE Count's Inaugural Ageism Awareness Day and included the Mayor's signing of the EveryAGE Counts Campaign Pledge to end ageism and join with others to create a society where every person is valued, connected, and respected, regardless of age. The Festival was closed on 17 October at the 17th Port Phillip Writes Senior Festival Writing Awards.

Over 50 people attended the afternoon of literature which included the announcement of the Judges Awards and readings of selected works.

### Sleep and Settling Program

Our Maternal and Child Health program was provided additional funding to deliver the Victorian Government supported Sleep and Settling model of care to families across the City via both information and outreach sessions.

The Sleep and Settling model supports a family-centred approach when sleep is highlighted as a concern by a parent or caregiver. These sessions are designed to provide information and guidance at developmental stages on:

- typical sleep patterns and behaviours
- how to prevent sleep concerns through attachment, suitable sleep routines and environments
- solutions and strategies to address sleep concerns, for babies over six months
- self-care and support for parents.

The groups are delivered within the new parent group, aged six to 12 months and 12 months to two years.

Sleep and settling outreach consultations are also available for families offering up to six hours of additional support for those experiencing sleep and settling concerns.

## November 2021

### 16 Days of Activism at City of Port Phillip

City of Port Phillip launched the Art of Respect campaign with support from Respect Victoria to coincide 16 Days of Activism against Gender-Based Violence on 25 November 2021. The Art of Respect aimed to raise awareness and start conversations in the community about respect, equality and prevention of violence, by showcasing original works of four artists through decals in prominent locations across the city. The campaign encouraged people to take action when they witness disrespect towards women and girls. Council's Workplace Gender Equality Action Plan was opened for staff consultation during this period.

**December 2021****Beach Access Program  
Summer 2021-22**

We launched the Summer's Accessible Beaches program at St Kilda and Port Melbourne beaches, with the supply of beach access equipment including a Mobi-chair (floating wheelchair) and Accessible Beach Matting connecting the boardwalk to the water were made available to users through a booking process. The program operated at St Kilda and Port Melbourne beaches removing some of the barriers that restrict people with disability or mobility issues from enjoying our beaches.

We collaborated with the Life Saving Clubs at St Kilda and Port Melbourne beaches to deliver the beach access equipment for community use during the summer lifesaving patrol season.

**Advisory Committee for LGBTQIA+ community**

Council established an advisory committee to ensure the representation of Lesbian, Gay, Bisexual, Transgender, Queer, Intersex, Asexual and other gender diverse (LGBTQIA+) community in decision-making. The LGBTQIA+ Committee was created to help shape Council policy, strategy and practice, providing advice to Council on matters that affect LGBTQIA+ communities and informing on the development of Port Phillip's first LGBTQIA+ Action Plan.

The Committee is made up of two Councillors and 11 community members reflecting the diverse experiences of LGBTQIA+ people. Committee members were selected from 27 nominations received through a publicly advertised recruitment process.

The LGBTQIA+ Advisory Committee will support Council in its commitment to maintaining a culturally safe and inclusive City free from discrimination based on sexuality, sex or gender.

**January 2022****We-Akon Dilinja Morning  
Reflection 2022**

Before dawn on 26 January, members of our community gathered on the lawns of Alfred Square, St Kilda for the We-Akon Dilinja Morning Reflection service. This local reconciliation event was presented by the Boonwurrung Land and Sea Council through the support of the National Australia Day Council and the City of Port Phillip.

Held as a part of the Australia Day commemorations, the event recognised the culture and history of the area's First People through stories, song, and ceremony. The event included representation from the City's faith community. We-Akon Dilinja represents our firm commitment to reconciliation and collaboration with Traditional Owner groups. We congratulated the Boonwurrung Land and Sea Council and are proud to have played a part in supporting their vision for the 2022 morning reflection.

**February 2022****Seniors Summer Series 2022**

The Seniors Summer Series, a complementary to Seniors Festival, was hosted over the summer months to recognise the valuable contributions older people have made and continue to make in our community. The series included a range of free events such as exhibitions of renowned artists, guided walks, music concerts, barbecue, afternoon tea, sports and fitness sessions, with the aim of offering something for every older person to enjoy. All the events followed the COVID-19 guidelines of Chief Health Officer of Victoria.

## Celebrating Midsumma Festival and Pride March

City of Port Phillip was proud to once again be a major partner of the Midsumma Festival. The annual Rainbow Flag Raising Ceremony was held at the St Kilda Town Hall with Councillors and local community and LGBTQIA+ representatives on 1 February to celebrate pride and inclusion as a part of the Midsumma Festival. Pride and Transgender flags were flown at all three town halls for the duration of the week.

Fitzroy Street, St Kilda was closed to traffic and local businesses were a flutter on Sunday 6 February, in celebration of the 27 Annual Midsumma Pride March, which returned this year after being suspended in 2021 due to COVID-19 impacts.

Councillors, members of Council's Pride Employee Network and staff marched along with approximately 7,500 representatives of community groups, businesses and various government agencies in support of Victoria's LGBTQIA+ community.

### March 2022

## Crossword Club at St Kilda Library

We have collaborated with Port Phillip Community Group to create Crossword Club for Seniors. The club provides an opportunity for our local senior community members to meet other people with similar interests, solve puzzles and improve their digital skills. The initiative strengthens our commitment in supporting our senior members to improve their digital skill, social cohesion and learning. The crossword puzzles are designed locally and the Victorian Government aims to implement this initiative across all other libraries in Victoria. Crossword Club is free for everyone and runs on every Wednesday at the St Kilda Library.

### April 2022

## Park Towers Breakfast Club

A new breakfast program, The Family Breakfast Club, was launched at Park Towers, South Melbourne. The initiative was developed and delivered in collaboration with community members, including representatives from external service organisations such as Star Health. South Melbourne Market supported the Breakfast Club initiative food donations for the Family Breakfast Club. The program engaged young people and their families at the Park Tower and was aimed to provide them with a better access to healthy and nutritious breakfast, engagement with service providers, community connection and place activation within the Towers.

### May 2022

## National Volunteer Week 2022

We celebrated the incredible work of our Port Phillip volunteers during the National Volunteer Week in the month of May. The theme for National Volunteer Week 2022 was Better Together. We acknowledged the incredible sacrifice, dedication and knowledge of our volunteer community. Mayor signed certificates for all the volunteers of City of Port Phillip and conveyed his thanks to the volunteer community for the valuable work they do across Port Phillip and beyond in a video message.

### June 2022

## World Elder Abuse Awareness Day

On 15 June we recognised World Elder Abuse Awareness Day (WEAAD). We collaborated with our Older Persons Advisory Committee (OPAC) to deliver Ageism Awareness sessions to our community. The sessions reflected our ongoing commitment to ending ageism. We also tried to create awareness through activities and messages, including distributing WEAAD ribbons, displaying WEAAD posters at St Kilda and Port Melbourne Town Halls and publishing a webpage with resources including conversation starters, practical tips, and ways to take action against ageism.

### Status of initiatives

Not started In progress Completed

| Initiative                                                                                                                                                                                                                                                                                                                                                                                                                 |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Community spaces and facilities that are designed and programmed to be welcoming and accessible for all members of our community and to encourage social connection for all ages, cultures and backgrounds.                                                                                                                                                                                                                |  |
| High-quality sport and recreation infrastructure designed for shared community use that enables people of all ages, backgrounds and abilities to participate, including major projects such as JL Murphy, Lagoon Reserve, North Port Oval, RF Julier, Port Melbourne Netball Courts, Wattie Watson Oval and other sports field lighting and minor recreation infrastructure renewals, subject to available budget funding. |  |
| A new Older Persons Policy by March 2022 to set out the needs and aspirations for older people in our municipality and guide Council's response to major reforms happening in the aged and disability sectors.                                                                                                                                                                                                             |  |
| A third Reconciliation Action Plan that continues our commitment to work with the Boonwurrung Traditional Owners and local Aboriginal and Torres Strait Islander people to achieve reconciliation.                                                                                                                                                                                                                         |  |
| Advocacy support to individual clubs within Albert Park who are applying for funding through third parties                                                                                                                                                                                                                                                                                                                 |  |
| Launch Housing and other homelessness, health and housing agencies through the Port Phillip Zero initiative, to deliver assertive outreach and a Housing First approach to creating pathways out of homelessness, particularly for those sleeping rough.                                                                                                                                                                   |  |
| Local community organisations to promote volunteering, provide opportunities for Council staff to volunteer under our Corporate Responsibility Program and support and train volunteers to enhance the provision of community services and support.                                                                                                                                                                        |  |
| Parks Victoria to improve communication and engagement with Albert Park users and clubs.                                                                                                                                                                                                                                                                                                                                   |  |
| Parks Victoria over time to align plans for sport and recreation within Albert Park with broader municipal sport and recreation strategies.                                                                                                                                                                                                                                                                                |  |
| The Victorian Government, community housing organisations, and the philanthropic and private development sectors to facilitate new affordable and social housing within the municipality, including the renewal of existing social housing sites to achieve the outcomes identified in our In Our Backyard Strategy.                                                                                                       |  |
| The Australian Government to effectively address the recommendations from the Royal Commission on Aged Care Services.                                                                                                                                                                                                                                                                                                      |  |
| The Victorian Government to ensure it provides adequate provision of open space for vertical schools to support the health and wellbeing of the young people of our City.                                                                                                                                                                                                                                                  |  |
| The Victorian Government and Parks Victoria to translate the Albert Park Masterplan into a clear list of infrastructure investment and upgrade priorities, supported by an asset management and funding plan, with input from sporting clubs in Albert Park.                                                                                                                                                               |  |



## Core strategy

## In Our Backyard – Growing Affordable Housing in Port Phillip 2015-2025

In Our Backyard (IOBY) strategy has targeted effort to accelerate and maximise the delivery of new affordable housing in Port Phillip.

## Overall progress



|                                                    |          |
|----------------------------------------------------|----------|
| <span style="color: #8B0000;">■</span> Completed   | 0        |
| <span style="color: #FF8C00;">■</span> In progress | 8        |
| <span style="color: #A9A9A9;">■</span> Not started | 0        |
| <b>Total actions</b>                               | <b>8</b> |

## Achievements

## July 2021 to June 2022

**Delivery of the Marlborough Street, Balaclava community housing project**

Commenced the construction of Balaclava community housing project at Marlborough Street on Council land. Construction of sixth level floor slab and structure for the housing project has been completed.

**Delivery of the 28 Wellington Street, St Kilda Common Ground project**

Council successfully signed a contract in January with the Victorian Government for receiving capital funding. We endorsed a Partnership and Funding Deed in March to protect Council's financial interests and provide performance standards and reporting requirements.

St Kilda Community Housing (St KCH) was issued with a planning permit for this project by Council as the Responsible (planning) Authority, following a public notification process. The construction of ground floor has commenced.

**Divestment of 351 St Kilda Rd surplus property asset (opportunity for inclusion of affordable housing)**

Council assessed submissions received from the community on its proposal to sell the property, potentially for community or affordable housing.

**Facilitation of private affordable rental housing at 92 – 96 Carlisle Street**

Construction is scheduled to commence as amended building permit has been received.

**Public housing renewal**

Council contributed financially towards preparation of a master plan by Homes Victoria for the redevelopment of the Emerald Hill public housing site and improvements for adjoining Council land.

**Delivery of affordable housing through the Planning Scheme**

Negotiated new permits for units in Fishermans Bend developments via voluntary planning agreements in planning permits.

**Affordable housing advocacy**

Continued advocacy for mandatory controls in the Victorian planning system to deliver social and affordable housing in new developments, through the Melbourne 9 (M9) group of councils.

## Our plan for 2022/23

### July 2022 to June 2023

#### **Delivery of the Marlborough Street community housing project on Council land**

Construction of the community housing project on Council land at Marlborough Street is expected to be completed.

#### **Delivery of the 28 Wellington Street, St Kilda Common Ground project**

Construction of first floor slab is expected to be completed.

#### **Divestment of 351 St Kilda Rd surplus property asset**

Carry out an expression of interest process for the sale of the land, potentially for community or affordable housing.

#### **Facilitation of private affordable rental housing at 92 - 96 Carlisle Street**

Construction is scheduled to commence by the month of October as building permit has been received.

#### **Affordable housing advocacy**

Collaborate with Homes Victoria to prepare and submit a draft master plan for social and affordable public housing site.

#### **Delivery of affordable housing by the private sector through the Planning Scheme**

Continue advocacy for mandatory controls in the Victorian planning system to deliver social and affordable housing in new developments, through the Melbourne 9 (M9) group of councils.

#### **Public housing renewal**

Collaborate with Homes Victoria to prepare a draft master plan for the Emerald Hill public housing site and adjoining Council land.

Consult community on the design prepared by a developer selected by Homes Victoria, for the redevelopment of the Barak-Beacon public housing site in Port Melbourne.

## Service spotlight

## Affordable housing and homelessness

Increase affordable housing for eligible people experiencing housing stress or loss, homelessness and sleeping rough. Create partnerships that work collectively to increase affordable housing and reduce homelessness.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 2,002  |
| Actual   | 1,139  |
| Variance | 863    |

## Achievements

## July 2021 to June 2022

- Successfully secured State funding, issued planning permit and received a commitment for an operating subsidy for delivery of the 28 Wellington Street Common Ground facility project by St Kilda Community Housing (to which Council is contributing \$4 million and a surplus lane).
- Completed sixth level floor slab and structure for the Marlborough Street community housing project on Council land.
- Issued planning permit for the private affordable rental housing project at 92 - 96 Carlisle St, St Kilda.
- Achieved a 20 per cent reduction in persons rough sleeping on the Port Phillip Zero (PPZ) 'By-Name List' due to improved service coordination and increased state housing allocations from the Victorian Government's initiative, From Homeless to a Home (January 2022).
- Collaborated with Melbourne 9 (M9) group of inner Melbourne councils on the preparation of an Affordable Housing Advocacy Strategy.
- Contributed financially towards preparation of a master plan by Homes Victoria for the redevelopment of the Emerald Hill public housing site and adjoining Council land.

## Our plan for 2022/23

## July 2022 to June 2023

- Commence construction of the private affordable rental housing project at 92 - 96 Carlisle St, St Kilda.
- Seek affordable housing opportunities through the sale of the surplus Council land at 351 St Kilda Rd, St Kilda.
- Completion of construction of the Marlborough Street community housing project.
- Commence construction of the Wellington Street Common Ground facility project.
- Collaborate with Homes Victoria to prepare a draft master plan for the Emerald Hill public housing site and adjoining Council land.
- Prepare a design for the redevelopment of the Barak-Beacon public housing site in Port Melbourne.

## Key updates

- The number of projects funded through the Victorian Government's Big Housing Build (2020/21 - 2023/24) has been increased to eight community housing projects with 153 net units by June 2022.
- Integration of homelessness and affordable housing by identifying persons who are rough sleeping as a priority need and supporting the delivery of the Wellington Street Common Ground project by St Kilda Community Housing to provide 26 supported social housing units for persons who are rough sleeping.

**Service statistics**

|                                                                                                                                                               | 2019/20 | 2020/21 | 2021/22       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|---------------|
| <b>Affordable housing</b>                                                                                                                                     |         |         |               |
| People living in rental housing stress (Source: SGS)                                                                                                          | 4,912   | 4,912   | 4,912 *       |
| Number of social (public and community) housing units in Port Phillip (Source Homes Victoria)                                                                 | 4,043   | 4,154   | Not available |
| Residents in the 99 registered private and community rooming houses in Port Phillip (Prescribed Accommodation Register and Victorian Government Gazette 2020) | 1,800+  | 1,104   | Not available |
| Total net number of social and affordable housing units committed, under construction or completed under the In Our Backyard strategy                         | 220     | 287     | 449 - 500 **  |
| <b>Housing and homelessness</b>                                                                                                                               |         |         |               |
| Requests for Council to assist people sleeping rough                                                                                                          | 286     | 177     | 125           |
| Direct hours of housing assistance                                                                                                                            | 576     | 549     | 592           |
| Number of clients                                                                                                                                             | 1987    | 177     | 215           |
| Number of older local persons housed                                                                                                                          | 44      | 51      | 53            |

\* No update available to the SGS data from 2018.

\*\* Net units refer to net gain of units after any loss of existing units from site redevelopment or conversion to larger units. The range in 2021/22 is due to the component of units from unresolved ultimate development size of residential buildings with permits in Fishermans Bend which will deliver affordable housing.



## Ageing and accessibility

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

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 7,132  |
| Actual   | 6,100  |
| Variance | 1,032  |

### Achievements

#### July 2021 to June 2022

- Provided financial support to 33 community groups delivering meals to aged and vulnerable community members.
- Delivered LGBTQIA+ Inclusive Practice training to all aged care service staff to support welcoming and inclusive delivery of services to aged care clients.
- Signed five year agreement for delivering 30,000 nutritious, well-balanced and culturally appropriate meals annually to people needing assistance with daily living to support living independently and safely in their home.
- Revised Community Bus model to a booked, on-demand service to achieve service efficiency.
- Collaborated with Victorian Seniors Festival to deliver an online only Annual Seniors Festival, including 14 events and activities.
- Delivered Seniors Summer Series as a complementary to Annual Seniors Festival, targeting senior community members who were unable to participate in the online events. Events that could not be held online during the Seniors Festival were included in the Summer Series.
- Resumed our social support programs such as Linking Neighbours in early 2022.
- Continue to support ageism awareness campaigns advocated by Older Persons Advisory Committee (OPAC) to end ageism, and highlight the social, economic and civic impacts of ageism.

### Our plan for 2022/23

#### July 2022 to June 2023

- Adopt Positive Ageing Policy which outlines our priorities and commitments to support older person services within the municipality and helps us to navigate decisions on contribution to positive ageing outcomes.
- Complete Aged Care Rainbow Tick Accreditation before September 2022 to ensure LGBTQIA+ inclusive service delivery.
- Review in-home and community aged care services in preparation for Australian Government changes to aged care in 2023/24.
- Initiate plans to ensure social support group programs are fully operational from Betty Day Centre multi-purpose room during 2022/23.
- Deliver Ageism Awareness Information Sessions to Council staff, the executive, Mayor and Councillors.
- Deliver 2022 Seniors Festival, including 22 Year Celebration of OPAC and collaborating with Victorian Seniors Festival, Bayside, Stonnington and Glen Eira Cities for the event Bring It Home.

### Key updates

- The Social Inclusion Service social support programs have been relocated from the Cora Graves Centre to operate out of the Betty Day multipurpose room, with staff located primarily at the St Kilda Town Hall.
- Review of aged care services against Aged Care Quality Standards Accreditation has been deferred to early 2023.
- We anticipate an impact of funding services in future due to the changes in reporting requirements for Commonwealth Home Support Program.
- We continued our support for Linking Neighbours through regular communications via the post and through telephone calls. However, we faced challenges in ensuring members of Linking Neighbours remained socially connected and also obtaining relevant information to support them on vaccinations as they were not digital literates.
- Linking Neighbours Seniors Leadership Group has been replenished with three new members.
- Recognised and appreciated all our volunteers during National Volunteer Week.
- We provided regular updated information and support for local carers through Council Carer Information Hub.

### Service statistics

|                                                | 2019/20 | 2020/21 | 2021/22        |
|------------------------------------------------|---------|---------|----------------|
| <b>Affordable housing</b>                      |         |         |                |
| Home care clients                              | 1,561   | 1,419   | <b>1,382</b>   |
| Hours of general home care                     | 16,689  | 14,643  | <b>15,345</b>  |
| Hours of meal preparation                      | 710     | 235     | <b>190</b>     |
| Hours of personal care                         | 4,761   | 3,544   | <b>2,577</b>   |
| Hours of home maintenance service              | 2,020   | 1,687   | <b>1,837</b>   |
| Hours of respite care                          | 896     | 398     | <b>768</b>     |
| Hours of shopping services                     | 6,899   | 5,399   | <b>4,360</b>   |
| <b>Social inclusion</b>                        |         |         |                |
| Hours of core social support                   | 8,082   | 5,633   | <b>4,506</b>   |
| Social inclusion volunteers                    | 11      | 0       | <b>8</b>       |
| <b>Community meals</b>                         |         |         |                |
| Community meals delivered                      | 18,009  | 25,361  | <b>33,586</b>  |
| Community meals subsidised                     | 807,755 | 557,122 | <b>550,183</b> |
| <b>Community transport</b>                     |         |         |                |
| Passengers who used the Community Bus service  | 26,735  | 8,232   | <b>6,846</b>   |
| <b>Positive and healthy ageing</b>             |         |         |                |
| Linking Neighbours Program participant numbers | 5,221   | 6,268   | <b>6,554</b>   |
| Seniors register                               | 780     | 720     | <b>692</b>     |
| Seniors Festival participants                  | 2,916   | 2,905   | <b>1,860</b>   |

# Children

Create healthy starts to life for all children born and living in our City, support parents and children to be healthy and connected, and offer programs to promote optimal development for children.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 16,921 |
| Actual   | 17,602 |
| Variance | (681)  |

## 1,130

Birth notices

## 1,151

New enrolments

## 8,667

Key ages and stages consultation completed

## 88

Family violence consultation completed

## 1,402

External referrals

## Achievements

### July 2021 to June 2022

- Implemented Sleep and Settle Program consisting of groups and outreach to families.
- Co-facilitated three Solihull Groups for families to support their understanding of children's behaviour.
- Continued service provision for all families throughout the pandemic with minimal closure and disruption.
- Embedded teaching of a Body Safety and Consent Framework in early childhood programs.

## Our plan for 2022/23

### July 2022 to June 2023

- Maternal and child health nurses to visit childcare services in Port Phillip to outreach families who have children in childcare.
- Increase therapeutic supported playgroups for families with young infants.
- Continue to deliver services for all families with children aged between 0 and 6 years.
- Introduce Central Registration Scheme in kindergarten for families enrolling in funded 3-5 year old kindergarten programs.
- Implement an updated and customer-friendly enrolment system for families booking into childcare services in Council managed or community managed services.

### Key updates

- The activation of the Code Brown by Victorian Government due to surge in COVID-19 cases in the beginning of 2022, had a huge impact on our service delivery. Our service was reduced to infants aged 0-8 weeks and those with vulnerabilities in order to support other local government areas.
- We also face on-going resource challenges as number of people isolating adhering pandemic regulations are high.
- Victorian Government funded up to 15 hours of free kindergarten for three-year-olds and for all four-year-olds both in sessional kindergarten and childcare will be implemented from 2023.

### Service statistics

|                                                      | 2019/20 | 2020/21 | 2021/22      |
|------------------------------------------------------|---------|---------|--------------|
| Total childcare places across the City               | 2,838   | 2,838   | <b>2,918</b> |
| Council-managed places                               | 362     | 362     | <b>362</b>   |
| Community-managed places                             | 853     | 853     | <b>853</b>   |
| Commercially managed places                          | 1,623   | 1,623   | <b>1,703</b> |
| Birth notifications received                         | 1,259   | 1,204   | <b>1,130</b> |
| Community immunisation sessions held                 | 81      | 78      | <b>68</b>    |
| Infants and children attending immunisation sessions | 2,422   | 1,361   | <b>1,737</b> |
| Playgroups                                           | 70      | 58      | <b>106</b>   |



# Community programs and facilities

Create opportunities that build social connections, value diversity and address health and wellbeing inequities in our communities, including a commitment to reconciliation and support for the Aboriginal and Torres Strait Islander Community.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 3,626  |
| Actual   | 3,835  |
| Variance | (209)  |

## 1,400

People receiving monthly copies of Community Sector News

## Achievements

### July 2021 to June 2022

- Recommended our Community Training Calendar sessions, both online and in-person in February 2022.
- Re-established Port Phillip Volunteer Coordinator Network.
- Relunched our monthly community newsletter, CoPP This! under the name with a new design enabling greater accessibility and readability.
- Council became a member of Welcoming Cities Network, an initiative supporting local governments to achieve their social cohesion objectives on the advice of Multicultural Advisory Committee.

## Our plan for 2022/23

### July 2022 to June 2023

- Continue to run Community Training Calendar sessions, including Grant Writing workshops, Transgender Awareness training and training to support carers.
- Launch an easy to use new online Community Directory with functionality that enables community members and services to source activities and programs that harness social connectedness.
- Organise a community exhibition, Community Reconnect, with aims to reconnect Port Phillip residents affected by the COVID-19 pandemic to community service providers.

## Key updates

Our Multicultural Advisory Committee, Multicultural Network and Multifaith Network continue to support, engage and communicate with our diverse communities.

## Service statistics

|                                                  | 2019/20 | 2020/21 | 2021/22 |
|--------------------------------------------------|---------|---------|---------|
| <b>Community Centres</b>                         |         |         |         |
| Bookings                                         | 14,004  | 1,809   | 5,316   |
| Casual hires                                     | 710     | 149     | 894     |
| <b>Grants and community sector funding deeds</b> |         |         |         |
| Community Grants funded                          | 46      | 45      | 51      |
| Volunteer hours                                  | 22,481  | 20,713  | 18,539  |
| People benefited from annual community grants    | 6,801   | 18,212  | 12,816  |





**Enjoying the Summer Sessions activation at South Melbourne Town Hall. We brought games and activities for all ages to the historic precinct around the Town Hall in January.**



# Families and young people

Create opportunities for all children, young people and families to be healthy and connected, to reach their full potential.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 4,746  |
| Actual   | 4,008  |
| Variance | 738    |

## Achievements

### July 2021 to June 2022

- Reaccredited for ISO 9001:2015 (Quality Management) and Human Services Standards.
- Continued to provide free, online information sessions and seminars on positive parenting, self-care and infant first aid to parents throughout the year.
- Expanded the Lead Family Worker program to include a family-violence portfolio.
- Activated youth friendly spaces, co-designed programs with and for young people and launched pop-up programs at spaces such as South Melbourne Market.
- Created a dedicated Youth Drop-in sessions in libraries for children over the age of 12.
- Launched a weekly walk-in support clinic, focussing on families, young people and children, to triage, engage and refer community members with social barriers or concerns living at Park Towers.
- Family Breakfast in Social Housing Estates and Parent and Carer Engagement along with weekly walk-in consulting and referral sessions.
- Re-engaged local youth and children in crisis services to provide recreation and engagement programs.

## Our plan for 2022/23

### July 2022 to June 2023

- Reduce barriers to early education through the Early Years Assertive Outreach program.
- Finalise actions and activities to align with Children's Services Policy.
- Ensure Adventure Playground programs, playgroups, toy libraries, antenatal and community support programs are funded adequately and work with community partners to further improve our services.
- Expand outreach, community-based programs to inclusive settings.
- Renewed focus on family friendly spaces, activities and initiatives in reducing barriers to civic participation.
- Increase support to community, schools, external stakeholders by providing more opportunities for partnership.

## Key updates

- Improved advice, training and handling of child safety concerns through collaborative practice and robust after-action reviews.
- Upskilled our Middle Years and Youth Services to address community need and gaps.
- Addressed lack of engagement, recreation, place and building settings in our City for children over the age of 12.
- Our collaboration with partners has strengthened in expanding outreach activities.

**Service statistics**

|                                                                                         | 2019/20       | 2020/21    | 2021/22           |
|-----------------------------------------------------------------------------------------|---------------|------------|-------------------|
| <b>Family support</b>                                                                   |               |            |                   |
| Received in government grants                                                           | \$ 392,142    | \$ 360,949 | <b>\$ 424,069</b> |
| Family support hours provided                                                           | 3,837         | 3,250      | <b>3,229</b>      |
| Number of high-risk families supported                                                  | 83            | 118        | <b>68</b>         |
| Number of individual parents engaged in parenting education programs                    | Not available | 24         | <b>153</b>        |
| <b>Young people</b>                                                                     |               |            |                   |
| Young people (aged 8 to 11 years) accessing programs that are run or funded by Council  | 25,631        | 12,498     | <b>160*</b>       |
| Young people (aged 12 to 25 years) accessing programs that are run or funded by Council | 15,532        | 10,662     | <b>135*</b>       |

\* The figures reported are based on the number of young people enrolled in our formal programs for the respective age group. In previous years, the reported numbers also included contacts or interactions of non-enrolled young people.



# Recreation

Plan, deliver and activate sport, recreation and open space facilities and services to create community health and wellbeing.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 7,595  |
| Actual   | 6,501  |
| Variance | 1,094  |

## Achievements

### July 2021 to June 2022

- Completed redevelopment of Wattie Watson Oval at Elwood Park, with new surface, drainage and irrigation to provide improved conditions to better support participation.
- Continued to support people to be active throughout the year by improving lighting at Elwood Park, resulting in the increase of use over the winter season for training and competitions.
- Provided broader beach access for our community through Accessible Beaches program at St Kilda and Port Melbourne beaches, with beach matting and floating wheelchair.
- Supported sports clubs and training providers in their operations during the COVID-19 recovery process.

## Our plan for 2022/23

### July 2022 to June 2023

Update Commercial Recreation Policy and open Expression of Interest from recreation providers for three-year agreements.

Develop policy that includes allocations, informal recreation infrastructure, fees and charges and service planning across the municipality.

Organise designs and stakeholder engagement for future projects including sportsfields upgrades, lighting improvements, informal recreation facilities and pavilion upgrades.

## Service statistics

|                      | 2019/20       | 2020/21                               | 2021/22                                       |
|----------------------|---------------|---------------------------------------|-----------------------------------------------|
| <b>Recreation</b>    |               |                                       |                                               |
| Sport club buildings | Not available | 14 leased sports clubs<br>8 pavilions | <b>14 leased sports clubs<br/>8 pavilions</b> |

## Inclusive Port Phillip indicators

| Service / indicator / measure                                                                                                                                                                                                                                                                     | Target        | 2019/20      | 2020/21 | 2021/22       | Trend |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------|---------|---------------|-------|
| <b>Affordable housing and homelessness</b>                                                                                                                                                                                                                                                        |               |              |         |               |       |
| <b>City indicator</b>                                                                                                                                                                                                                                                                             |               |              |         |               |       |
| Number of people actively sleeping rough                                                                                                                                                                                                                                                          |               | 31           | 24      | 33            | ⚠️    |
| Social housing as a proportion of total housing stock                                                                                                                                                                                                                                             |               | 6.40 %       | 6.50 %  | Not available |       |
| <b>Children</b>                                                                                                                                                                                                                                                                                   |               |              |         |               |       |
| <b>Council indicator</b>                                                                                                                                                                                                                                                                          |               |              |         |               |       |
| Number of children with low-income card accessing Council operation or, Council funded early childhood education and care service                                                                                                                                                                 | 25 to 30      | Not required | 21      | 51            | ✅     |
| Number of children with low-income card accessing community managed, Council funded early childhood education and care service                                                                                                                                                                    | 8 % to 10 %   | Not required | 14      | 9             | ✅     |
| Participation in maternal and child health services*                                                                                                                                                                                                                                              | 83 % to 90 %  | 87%          | 84 %    | 79 %          | ❌     |
| Participation in maternal and child health services was low as MCH service delivery pivoted around the COVID-19 restrictions and was reduced to infants aged 0-8 weeks and vulnerable members in alignment with directive of Department of Health because of Code Brown, COVID-19 surge response. |               |              |         |               |       |
| <b>LGPRF indicator</b>                                                                                                                                                                                                                                                                            |               |              |         |               |       |
| Participation in 4-week key age and stage maternal and child health visits                                                                                                                                                                                                                        | 90 % to 110 % | 96 %         | 94 %    | 94 %          | ✅     |
| Infant enrolment in maternal and child health services                                                                                                                                                                                                                                            | 90 % to 110 % | 101 %        | 101 %   | 101 %         | ✅     |
| Participation by Aboriginal children in maternal and child health services                                                                                                                                                                                                                        | 60 % to 100 % | 63 %         | 64 %    | 51 %          | ❌     |
| Cost of Maternal and child health services                                                                                                                                                                                                                                                        | \$50 to \$200 | \$85         | \$89    | \$103         | ✅     |

\* Indicates measure is also required as part of the Local Government Performance Reporting Framework (LGPRF).

# Proportion indicated 'High' or 'Very high' for Life Satisfaction in Victorian Population Health Survey 2020.

^ Proportion indicated 'High' or 'Very high' for Level of psychological distress in Victorian Population Health Survey 2020.

### Trend measures

✅ meeting or above target

⚠️ not meeting target by 10 % or less

❌ Off track from target

👍 Favourable outcome

👎 Unfavourable outcome

## Inclusive Port Phillip indicators

| Service / indicator / measure                                                                                                       | Target       | 2019/20       | 2020/21       | 2021/22           | Trend |
|-------------------------------------------------------------------------------------------------------------------------------------|--------------|---------------|---------------|-------------------|-------|
| <b>Community programs and facilities</b>                                                                                            |              |               |               |                   |       |
| <b>City indicator</b>                                                                                                               |              |               |               |                   |       |
| Proportion of residents satisfied with their life                                                                                   |              | Not available | 72 %          | 71 % <sup>#</sup> | 📉     |
| Proportion of lifetime prevalence of depression and anxiety                                                                         |              | Not available | 27 %          | 55 % <sup>^</sup> | 📉     |
| Proportion of residents who agree Port Phillip is a welcoming and supportive community for everyone                                 |              | 93 %          | 77 %          | 74 %              | 📉     |
| Proportion of residents who consider the relationship with the Aboriginal and Torres Strait Islander community to be very important |              | 88 %          | Not available | Not available     |       |
| <b>Recreation</b>                                                                                                                   |              |               |               |                   |       |
| <b>City indicator</b>                                                                                                               |              |               |               |                   |       |
| Percentage of asset renewal works that support accessibility compliance                                                             |              | Not available | Not available | Not available     |       |
| Proportion of adults who meet physical activity guidelines                                                                          |              | Not available | Not available | Not available     |       |
| Proportion of residents satisfied with sport and recreation facilities                                                              |              | 74 %          | Not available | 67 %              | 📉     |
| <b>Council indicator</b>                                                                                                            |              |               |               |                   |       |
| Proportion of female and gender diverse participants accessing sport and recreation programs and facilities                         | 40 % to 60 % | 50 %          | 60 %          | 30 %              | 📉     |

Due to COVID-19, restrictions, our program Sport Phillip, promoting recreation activities and ensuring participation of all community members was not available

\* Indicates measure is also required as part of the Local Government Performance Reporting Framework (LGPRF).

# Proportion indicated 'High' or 'Very high' for Life Satisfaction in Victorian Population Health Survey 2020.

^ Proportion indicated 'High' or 'Very high' for Level of psychological distress in Victorian Population Health Survey 2020.

### Trend measures

🟢 meeting or above target

🟡 not meeting target by 10 % or less

🔴 Off track from target

📈 Favourable outcome

📉 Unfavourable outcome

## Strategic direction

# Liveable Port Phillip



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

|          | \$ 000    |
|----------|-----------|
| Budget   | 72,332.00 |
| Actual   | 63,618.98 |
| Variance | 8,713.02  |



**July 2021****Elwood foreshore sports lighting**

Construction on the Elwood foreshore lighting upgrade commenced in July 2021. The upgrade used the latest high-performance LED and dimming technology to use less power, eliminate upward light and increase lamp life. The upgrade also reduces maintenance. The pole locations, motion sensors and centralised programming allow for lighting to be focused directly on the sports ground area. This allows light distribution to be precisely controlled, eliminating light pollution to surrounding properties. A lighting plan had been developed to efficiently light the sportsground, meeting current needs and future standards.

The lights also are angled to achieve the minimum 100 lux lighting average across the Elwood Fitness station sports grounds, which meets State Sporting Association minimum standards.

**Housing complex development in Marlborough Street**

We partner with both HousingFirst and the Victorian Government to build community housing complex, close to shops and public transport while retaining a public carpark at 46-58 Marlborough Street, Balaclava. Council has donated Council-owned land, including a public carpark, to HousingFirst, a community housing organisation, to develop this project. Construction began on 1 June and is expected to be completed by the end of the year 2022.

We work closely with the builder to minimise disruption to residents and businesses directly impacted throughout the construction period. This includes minimising noise and disturbance, maintaining safe access to residences, keeping the site clean and tidy, providing notices for any authority interruptions and temporary road closures during the building construction period. Once the housing has been completed, a public carpark will be reinstated in the basement of the building. The carpark will incorporate environmental design factors, providing good lighting and access, and provide 39 spaces.

This project has been funded under the Victorian Government's Building Works Package announced in July 2020 which includes nearly \$500 million for public and community housing initiatives to boost the economy and create thousands of jobs across the state.

**August 2021****New wayfinding for bike riders in South Melbourne and Fishermans Bend**

Wayfinding has been installed to make bike routes between South Melbourne, Fishermans Bend and the Southbank easier to follow. Residual funding from Melbourne Bike Share was distributed by Department of Transport to City of Port Phillip for linking our wayfinding to City of Melbourne. We delivered 48 on-road bike symbols (shared line marking, called sharrows) and 34 wayfinding fingerboard signs with destinations and distance markings. We also installed improved shared path signage. The style and language on the signs are consistent with those used across the City of Melbourne. Riders now can find safer routes using existing infrastructure such as the Sandridge Railway Trail, Moray Street and Cecil Street, and riders are guided to a safer position to ride within the traffic lane. Although sharrows do not change the road rules, they have been demonstrated to improve driver awareness of bike riders.

**September 2021****New places to meet walk and play**

As a part of the Australian Government Local Roads and Community Infrastructure (LRCI) Program, we have been awarded Phase 2 funding to progress the eight fully or partially funded projects to deliver improved community infrastructure and support local jobs. The projects include:

- A Garden City bike corridor upgrade, partially funded from the LRCI Program, connecting the Garden City Bike Path to the Sandridge and Bay Trail shared path networks.
- A new outdoor seating area at South Melbourne Market to accommodate increased capacity.
- Road safety and Water Sensitive Urban Design projects at the intersections of Cecil Street and Napier Street, South Melbourne, Nimmo Street and Beaconsfield Parade, Middle Park, and McGregor and Patterson Streets, Middle Park.

- The upgrade of Wattie Watson Oval, partially funded from the LRCI Program in conjunction with Sports and Recreation Victoria, in Elwood.
- A new playground at Point Ormond Reserve in Elwood to cater to all ages and abilities along with an improved pedestrian connectivity between the new playground and the Beacon Hill lookout and new barbecue facilities, creating a vibrant and accessible public space.
- A new playground at Rotary Park on the St Kilda foreshore between the Stokehouse Restaurant and Jacka Boulevard and added features to provide safer access for the community.

### October 2021

#### Fishermans Bend community development

A partnership agreement has been established by Department of Jobs Precincts and Regions (DJPR), City of Melbourne and City of Port Phillip for Fishermans Bend, centred on managing strategic risks, establishing clear works streams and principles for coordinating organisational efforts. This agreement provides a strong basis for success and enable key decisions and outcomes to be progressed for the benefit of the current and future Fishermans Bend community. As part of implementing the partnership agreement, a new governance structure for Fishermans Bend was agreed at Fishermans Bend CEOs meeting in October and has started to be rolled out, inclusive of thematic working groups with representation from Council and the other partners.

### November 2021

#### Adoption of St Kilda Strategic Plan

Council adopted the St Kilda Strategic Plan providing a road map for future strategic planning work to respond to the challenges and opportunities identified in the two St Kilda activity centres. The plan also highlights key short-term activities that Council could pursue to remove barriers to economic activity and assist with recovery from the COVID-19 pandemic.

#### Domestic Animal Management Plan

After extensive and engaging community consultation, the development of the Domestic Animal Management Plan (DAMP) 2022-25 was completed in October. The Plan outlines how Council will promote and enforce responsible pet ownership throughout our City over the next four years.

The DAMP will continue to promote owner responsibility through targeted education initiatives and outlines a range of innovative animal management services.

### December 2021

#### Mobile CCTV trailer to drive down hooning complaints

A trial mobile CCTV trailer was deployed across various locations in our City to help improve safety concerns around hoon driving, antisocial behaviour and to assist in responding to emergency management incidents. Council funded the hire and trial of a mobile CCTV unit for six months to gather feedback from the community and Victoria Police on the effectiveness of the device. Victoria Police was responsible for the day-to-day operation of the mobile CCTV camera including ownership of the footage. They have reported a noticeable decline in calls from the community in relation to hoon driving after the installation of the device's deployment at Station Pier, Port Melbourne. Due to the positive feedback received from the community, we have decided to order mobile CCTV trailer for permanent use.

**January 2022****Artificial intelligence sensors capturing transport data**

Artificial intelligence (AI) powered traffic sensors, the first of their kind in Victoria are measuring all transport movements at various locations in our City. The sensors are a significant tool to measure traffic movements and helps to make informed decisions to achieve Council's Move, Connect, Live - Integrated Transport Strategy objectives. At present, sensors are monitoring traffic movements in St Kilda at the Fitzroy Street and Loch Street intersection, Pier Road at the St Kilda Sea Baths and at Marine Parade and Dickens Street in Elwood. The data is anonymous as it does not capture individual moving images on roads, bike paths and footpaths. Instead, a colour assigned to each form of transport appears on a graph or radiates across as an image of the sensor site. The AI capability of the Vivacity Labs sensors can distinguish between cars, motorbikes, trucks, buses, bikes, pedestrians and vans.

**Garden City Bike Corridor now open**

The new and improved bike route from Garden City Reserve to the Sandridge and Bay trails shared path networks increases connections for bike riders as the route provides a link between popular destinations in the Port Melbourne area. The upgrade means Port Melbourne residents now have increased access to Garden City Reserve or can simply enjoy the views along their journey through Port Melbourne. The construction of the corridor also features the installation of upgraded lighting at the Howe Parade and Beacon Road intersection, as well as at the Swallow Street and Ross Street intersection, Port Melbourne.

The project, partially funded by the Australian Government's Local Roads Community Infrastructure grant, is part of the Move, Connect, Live - Integrated Transport Strategy 2018-28 which sets out our delivery of bike lanes and other transport projects across Port Phillip.

**February 2022****E-scooter trial in Port Phillip**

City of Port Phillip along with Melbourne and Yarra City Councils have entered into an agreement with Lime and Neuron Mobility to implement a 12-month dockless shared e-scooter trial. Up to five hundred e-scooters have been deployed in locations across these municipalities since late January 2022. E-scooters will be restricted to these metro areas using geofencing and with a speed limit of 20 kilometres per hour. Other restrictions such as no ride, go slow and no parking zones for e-scooters were also introduced and adjusted.

The shared e-scooter trial will run for 12 months. Our Move, Connect, Live - Integrated Transport Strategy recognises that a well-regulated shared transport service including e-scooters may offer an alternative, sustainable and affordable transport option for our community, particularly for first and last mile trips. The trial is in partnership with the Victorian Government to understand whether e-scooters offers an alternative sustainable transport option and can be safely regulated.

**March 2022****Moran Reserve bridge, Elwood**

Council has addressed the safety concerns of Elwood community regarding the pedestrian bridge at Moran Reserve by replacing the timber deck on the pedestrian bridge. A review into options to address the bridge condition and vibration issues without the need to replace the entire structure was undertaken. A structural assessment confirmed the bridge was safe and some minor maintenance works could address the vibration issues and improve the condition. The works have improved the bridges asset condition, allowing it to run out its remaining operational lifespan.

**April 2022****Grand Prix**

After a two-year absence due to COVID-19 restrictions, the Australian Grand Prix returned to Albert Park. The international event hosted over 400,000 visitors for the four-day event. City of Port Phillip and the Australian Grand Prix Corporation worked closely together to try and minimise the impacts of the Grand Prix on local residents and businesses by trialling a new parking and traffic management approach, enforcing parking controls, ensuring streets were clean, inspecting over 100 food vendors at the Grand Prix and handling community queries relating to the event. An evaluation of the new parking and traffic management approach will be presented to Councillors and the Grand Prix Corporation to help inform traffic, parking and other conditions for future events.

Throughout the duration of the Grand Prix set up, some of the displaced Albert Park sports clubs were accommodated within the municipality. We coordinated with various sports clubs, Grand Prix Corporation and Parks Victoria to ensure that the sports clubs at Albert Park were able to use alternate sports grounds within our City. We aim to continue our support to local community clubs by being proactive and addressing future pressures on demand for sports grounds to accommodate all existing users.

**May 2022****Pedestrian safety measures along Chapel Street**

We have completed the installation of 40 kilometres per hour speed limit signs on Chapel Street between Dandenong Road and Brighton Road at St Kilda. The installations are part of our safety improvement project, which included negotiations with VicRoads and Yarra Trams before finalising the speed limit change. The project is funded by TAC Safer Pedestrian funding program.

Other safety improvement works of the project is expected to be completed in the financial year 2022/23. The implementation of reduced speed and other pedestrian safety measures deliver on the strategic outcomes and priorities highlighted in our Move, Connect, Live - Integrated Transport Strategy 2018-2028.

**June 2022****Beacon Cove boat landing works completed**

Beacon Cove boat landing at Port Melbourne was reopened for public use in June after the completion of the repair works. During our regular inspections in 2021, we identified the boat landing was unsafe and required repair works. We worked with the ferry operators at Port Melbourne to ensure their operations were not impacted by the closure of the boat landing. A total of 11 piles have been repaired and both the ferry operators and the general public have resumed using the space.

**Port Phillip Planning Scheme Review**

In June 2022, an independent planning panel hearing was held to consider submissions on Amendment C203port, following public exhibition in late 2021. The amendment updates the existing Port Phillip Planning Scheme to implement the findings of the Port Phillip Planning Scheme Audit Report 2018, land use and development directions adopted by Council through its strategies and also to align with Victorian Government requirements for planning schemes.

These updates will improve the useability and efficiency of the planning scheme to enable better decision making, ensure our City develops responsibly and preserve our distinctive character. Council is scheduled to consider the forthcoming Panel report and final adoption of the amendment at a meeting in August 2022.



## Status of initiatives

Not started   In progress   Completed

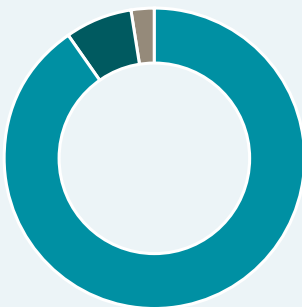
| Initiative                                                                                                                                                                                                                                                                                              | Not started | In progress | Completed  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|------------|
| Access to upgraded, expanded and well-maintained public and outdoor spaces for people of all ages and abilities to visit, in line with our 10-year Public Space Strategy (once adopted by Council), prioritised within available budgets each year.                                                     | ██████████  | ██████████  |            |
| Opportunities for people to innovatively use and connect with public space including parklets, play streets and other forms of activation.                                                                                                                                                              | ██████████  | ██████████  |            |
| Public space projects that reduce crime and increase community safety through the application of Crime Prevention Through Design Environmental Principles to projects.                                                                                                                                  | ██████████  | ██████████  |            |
| An ongoing program of upgrades to foreshore infrastructure, marine assets, and public toilets to maintain, improve and expand these important community assets for future generations.                                                                                                                  | ██████████  | ██████████  |            |
| A funded plan for Elwood Foreshore Redevelopment by 2021/22 and delivery of major public space projects including Bay Trail Public Space Lighting by end of 2021/22, Luna Park and Palais Forecourt by end 2022/23; and Gasworks Arts Park by end of 2023/24 (completion subject to budget allocation). | ██████████  | ██████████  |            |
| A Heritage Program to reflect the history and protect the heritage fabric of key areas in our City for future generations to enjoy.                                                                                                                                                                     | ██████████  | ██████████  |            |
| Planning scheme amendments to strengthen land-use and development policy and controls, to manage growth and maintain local amenity and character in areas undergoing significant change.                                                                                                                | ██████████  | ██████████  |            |
| Animal Management Services and development of a new Domestic Animal Management Plan to support pet owners to care for their pets, and to improve responsible pet ownership thereby enhancing the safety and wellbeing of the wider community.                                                           | ██████████  | ██████████  | ██████████ |
| The Victorian Government and Victoria Police to provide CCTV in line with Council's CCTV Policy.                                                                                                                                                                                                        | ██████████  | ██████████  |            |
| The Victorian Government, Parks Victoria and other key stakeholders to maintain and enhance all 11 km of foreshore for the benefit and active use by all Victorians.                                                                                                                                    | ██████████  | ██████████  |            |
| The Victorian Government to effectively manage site (soil and groundwater) contamination and management of open space sites, including at Gasworks Arts Park.                                                                                                                                           | ██████████  | ██████████  |            |
| The Victorian Government, Port of Melbourne Authority and other key stakeholders to explore opportunities to improve the public realm at Waterfront Place for residents, our broader community and visitors to enjoy.                                                                                   | ██████████  | ██████████  |            |
| The Victorian Government to ensure appropriate outcomes for our community are achieved through the redevelopment of St Kilda Pier, Shrine to Sea and other major public infrastructure projects.                                                                                                        | ██████████  | ██████████  |            |
| The Australian Marina Development Corporation to deliver the St Kilda Marina redevelopment.                                                                                                                                                                                                             | ██████████  | ██████████  |            |
| The Victorian Government to improve the safety of buildings in our City particularly with unsafe cladding.                                                                                                                                                                                              | ██████████  | ██████████  |            |
| The Victorian Government to deliver outcomes in the Fishermans Bend strategic framework.                                                                                                                                                                                                                | ██████████  |             |            |
| Australian and Victorian Government funding to support delivery of new and upgraded infrastructure and public spaces in our City, including Waterfront Place and Station Pier.                                                                                                                          | ██████████  | ██████████  |            |
| The Victorian Government to develop a sustainable funding and financing strategy to enable the timely delivery of local infrastructure at Fishermans Bend and to provide early delivery of high frequency public transport links to Fishermans Bend.                                                    | ██████████  | ██████████  |            |

Core strategy

# 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.

**Overall progress**



|                      |           |
|----------------------|-----------|
| Completed            | 3         |
| In progress          | 38        |
| Not started          | 1         |
| <b>Total actions</b> | <b>42</b> |

**Achievements**

**July 2021 to June 2022**

**Transport data capture**

Two permanent sensors to capture transport data were installed in February.

**Regulating shared transport**

Commenced a 12-month e-scooter trial with up to 500 e-scooters deployed across the City.

**Deliver pedestrian projects that create safe, high amenity walking routes and reduce barriers to crossing major roads**

Construction of the pedestrian safety projects at Cecil and Napier Streets, South Melbourne and Cecil Street and James Service Place, South Melbourne, including a raised yellow top crossing, kerb extensions and water sensitive urban design treatment has been completed.

Safety improvements on Chapel Street, St Kilda, including installation of 40 kilometre per hour speed limits signs has been completed.

**Deliver a network of dedicated and continuous priority bike lanes to create safer routes for all ages and abilities**

Construction of the Garden City bike corridor has been completed.

**Work with school communities to support active travel to school as a popular, safe and easy travel option**

Audit report of Healthy Tracks to School routes for Middle Park Primary and Albert Park College identifying pedestrian and bike riding safety improvements has been submitted to Council for consideration.

Continued to promote riding bikes as an easy and safe travel option.

**Our plan for 2022/23****July 2022 to June 2023****Delivering pedestrian projects that create safe, high amenity walking routes and reduce barriers to crossing major roads**

Collaborate with the Department of Transport, Victoria on the design of pedestrian operated signals for two locations.

**Car Share Policy Review and Development**

Commence community consultation on Draft Car Share Policy and present an updated Car Share Policy to Council for approval.

**Regulating shared transport**

Evaluate the 12-month e-scooter trial commenced in 2021/22.

**Deliver a network of dedicated and continuous priority bike lanes to create safer routes for all ages and abilities**

Continue to work in partnership with the Department of Transport to advocate for good design and evaluation of pop-up bike lanes.

**Mid-review of Move, Connect Live – Integrated Transport Strategy**

Brief Councillors on the results of the four-year review of the Move, Connect, Live – Integrated Transport Strategy.

**Review Parking Management Policy**

Brief Councillors on the results of the review of the first year of the Policy.

**Key updates**

- The Car Share Expansion target was impacted by COVID-19 travel restrictions and uncertainty around significant expansion in the financial year 2021/22.
- Operations of the Transport Safety team was severely impacted due to on-going challenges of resources.

# Places for People – Public Space Strategy 2022-32

The Places for People – Public Space Strategy sets the vision and blueprint for the future of our public spaces in the City of Port Phillip. It outlines the challenges, outcomes and actions required to realise the full potential of our already enviable public space network of parks, gardens, streets, the foreshore, and urban spaces.

## Overall progress



|                      |            |
|----------------------|------------|
| Completed            | 1          |
| In progress          | 52         |
| Not started          | 65         |
| <b>Total actions</b> | <b>118</b> |

## Achievements

### July 2021 to June 2022

#### Places for People: Public Space Strategy

Adopted new strategy Places for People: Public Strategy 2022-2032 in December to transform our existing spaces through an integrated action plan for each of our neighbourhoods.

#### Point Ormond Reserve, Elwood

Implemented the existing landscape concept plan for Point Ormond Reserve, Elwood which includes upgrades to the picnic facility, play area and paths.

## Our plan 2022/23

### July 2022 to June 2023

#### Moubray Street Community Park, South Melbourne

- Transform the Pop-up Community Park to a permanent public open space.
- Improve access and community use and increase greening and tree planting.

#### Alma Park East, St Kilda East

Revitalise the existing play space to improve accessibility, enhance nature play and provide enhanced amenities and extend the asset life of the play space.

#### Dickens Street, St Kilda

Temporary partial street closure of Dickens Street, St Kilda to trial additional public space, including potential road closure and removal of carparks and some beautification such as parklet, planter pots and paint treatments.

#### Hewison Reserve, St Kilda East

Improve play space, accessibility and fencing and investigate the opportunities for inclusion of informal sport.

#### MO Moran Reserve, Elwood

Deliver a new fenced dog off-leash area in Moran Reserve, Elwood.



**Our plan 2022/23** (continued)**Buckingham Reserve,  
Port Melbourne**

Installation of flying fox equipment as part of the play space is scheduled to be completed by end 2022.

**Ludwig Stamer Reserve,  
South Melbourne**

Upgrade the play space and surrounding area to improve its condition and play experience, informed by the Playground Safety Audit, and encourage connections to nearby nature strip plantings.

**Acland Street Plaza, St Kilda**

Increase planting to improve urban heat island effect and control vehicle intrusion.

**Palais Theatre and Luna  
Park precinct, St Kilda  
revitalisation**

Create a new plaza outside the Palais Theatre, St Kilda through reallocation of part of Lower Esplanade and control vehicle intrusion outside Luna Park and the Palais Theatre.

**Rotary Park, St Kilda**

Completion of the construction of the new play space to replace the previous facilities removed during the construction of the Stokehouse, St Kilda.

**Play Space Strategy**

Update the Play Space Strategy 2011 to set the vision, policy context and framework for future development of play spaces and prioritise play spaces for upgrade and renewal in the City.

**School Use of Public Open  
Space Guideline**

Prepare a guideline to support school use of public open space, while maintaining access and equity for all public space users.

**Nature Strip Guidelines**

Update Council's Nature Strip Guidelines to be consistent with the Public Space strategy and support the use of nature strips for enhanced biodiversity and greening.

**Land Acquisition and Road  
Discontinuance Strategy**

Prepare Land Acquisition and Road Discontinuance Strategy, which will inform temporary and permanent road closure projects.

## Service spotlight

# City planning and urban design

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

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 4,119  |
| Actual   | 3,205  |
| Variance | 914    |

### Achievements

#### July 2021 to June 2022

- Provided advice on urban design and heritage to improve the quality of building design across the City by completing 177 urban design and landscape assessments and 250 heritage assessments.
- Continued the Heritage program with the preparation of parts of HO7 and HO8 precinct reviews.
- Embedded a number of updated and new heritage controls into the planning scheme by amending the existing planning scheme.
- Introduced the mapping tool, Your Heritage, Our Heritage enabling the public to learn about the heritage status of buildings in our City.
- Worked in partnership with Melbourne Water to successfully deliver the replacement storm water outfall at Shakespeare Grove.
- Delivered Business Parklet Policy and Guidelines to allow activation of streets for people and support traders with application process, permits, management and assessment of business parklets.
- Collaborated with Melbourne Water and the City of Melbourne to complete the Good Design Guide for buildings in flood prone areas of Fishermans Bend.
- Presented the biannual Design and Development Awards.
- Continue to collaborate as a local government partner in Melbourne’s Urban Design Forum.

### Our plan for 2022/23

#### July 2022 to June 2023

- Review planning processes to improve customer experience.
- Complete South Melbourne Urban Design Framework, as a key input into the South Melbourne Structure Plan.
- Continue to work on strategic projects, including St Kilda Marina and St Kilda Triangle.
- Continue to work on the short- and long-term actions of the Good Design project to improve internal processes and awareness of design.
- Review and update of Footpath Trading Guidelines.

### Key updates

The ongoing challenges in supply chain and labour market due to COVID-19 has impacted our project deliveries.

# Development approvals and compliance

Support well-designed, sustainable, safe development that protects heritage and neighbourhood character and maximises community benefit. Support outdoor dining to enhance our City's liveability and vibrancy.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 7,642  |
| Actual   | 8,595  |
| Variance | (953)  |

## 940

Permits registered

## 260

Investigations undertaken

## 5,265

Property information certificates issued

## Achievements

### July 2021 to June 2022

- Continued to support well designed, sustainable and safe development projects that valued our heritage and neighbourhood character to maximise community benefit and support our City's vibrancy and liveability.
- Continued to deliver the front line customer service.

## Our plan for 2022/23

### July 2022 to June 2023

- Continue to effectively manage the combustible cladding audits on buildings within the municipality.
- Continue to work in partnership with the Victorian Building Association and Cladding Safety Victoria.
- Continue to collaborate with Minister for Planning, Department of Environment, Land, Water and Planning and the Fishermans Bend Taskforce to achieve good planning outcomes for the Fishermans Bend area.
- Determine five Ministerial Fishermans Bend planning applications.

## Key updates

We have revised our built form response to include the implications of climate change such as flooding.

## Service statistics

|                                     | 2019/20 | 2020/21 | 2021/22 |
|-------------------------------------|---------|---------|---------|
| <b>Planning applications</b>        |         |         |         |
| Planning applications received      | 1,041   | 1,146   | 1,231   |
| Planning application decisions made | 1,080   | 1,005   | 1,288   |

# Health

Maintain, improve and protect public health in the community, through education and inspection services.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 1,864  |
| Actual   | 1,918  |
| Variance | (54)   |

## Achievements

### July 2021 to June 2022

- Inspected all registered food premises for compliance with the Food Act 1984 and National Food Safety Standards.
- Monitored food safety at all major festival and events.
- All beauty parlours, tattooists and skin penetration premises were inspected for compliance with public health laws.
- Inspected rooming houses and other forms of registered accommodation for compliance with relevant public health standards.
- Delivered the general community and school immunisation programs. A new vaccine, for protection against Meningococcal B, was added to the schedule enabling infants and children to receive all available vaccines on the National Immunisation Program from Council.
- Delivered influenza vaccination program for Council staff.
- Approximately 1,550 on-site support visits to retail and hospitality businesses were undertaken as part of the Victorian Government funded Covid Business Concierge Program.

## Our plan for 2022/23

### July 2022 to June 2023

- Work with our local food industry and fulfill our inspection, education and where necessary, our enforcement obligations under the Food Act 1984 to maintain and improve food safety.
- Complete our inspection duties of premises offering beauty treatments, tattooing and other forms of skin penetration as required under the Public Health & Wellbeing Act 2008.
- Deliver the community and school immunisation program.
- Complete transitioning of all temporary and mobile food premises database to the new state-wide database to align with Food Act reforms based on the Victorian Government's Small Business Regulation Review 2016-18.

## Key updates

- Procurement of a new contract for the collection and disposal of syringes from Council 156 sharp safe containers has been completed.
- The Victorian Government funded Covid Business Concierge Program has concluded.
- Changes to the Food Act 1984 were released in during the period of July-August 2022. These changes will create some additional food safety requirements for approximately 200 food businesses while reducing food safety administrative requirements and the regulatory burden for up to 700 food businesses.



**Service statistics**

|                                                                  | 2019/20 | 2020/21 | 2021/22      |
|------------------------------------------------------------------|---------|---------|--------------|
| <b>Health services</b>                                           |         |         |              |
| Prescribed accommodation inspections conducted                   | 109     | 135     | <b>131</b>   |
| Hairdresser, tattooist and beauty services inspections conducted | 173     | 39      | <b>141</b>   |
| Syringes collected and discarded through syringe disposal        | 22,434  | 14,529  | <b>9,772</b> |
| Public health nuisances reviewed                                 | 262     | 248     | <b>194</b>   |
| <b>Food safety</b>                                               |         |         |              |
| Inspections of registered premises                               | 2,584   | 1,950   | <b>2,054</b> |
| Food premises complaints                                         | 251     | 271     | <b>139</b>   |
| Food samples analysed                                            | 230     | 146     | <b>186</b>   |

# Local laws and animal management

Protect Council assets, the environment and health and safety of our community, and ensure responsible pet ownership.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 2,071  |
| Actual   | 2,179  |
| Variance | (108)  |

83

Pets desexed through City of Port Phillip clinics

7,000

Community requests processed

## Achievements

### July 2021 to June 2022

- Domestic Animal Management Plan (DAMP) 2022-25 adopted by Council in November 2021.
- Launched Pets of Port Phillip (PoPP) free pet desexing clinic for community members who are unable to afford desexing services for their cats and dogs.
- Conducted Daily Summer Patrols of beaches to ensure animal compliance in our public spaces.
- Supported community members in completing their pet registration renewals using the new customer service portal.
- Organised awareness campaign on the new DAMP 2022-25 and began implementation of actions of the Plan, including night-time cat curfew, mandatory cat desexing and improvement of dog controls around sporting activities.
- Commenced construction of a fenced dog-off-leash area in Elwood.
- Staff members completed training on the relation between domestic violence and animals.
- Completed a sign audit at all parks to check dog control information is clear and accurate.
- Updated our website to provide pet owners with information and advice.
- Implemented the process of sending SMS reminders for pet registrations.
- Proactively inspected over 4,000 building sites to ensure compliance with permit issued by Council.

## Our plan for 2022/23

### July 2022 to June 2023

- Aim to desex at least 90 more animals through PoPP desexing clinic by December 2022.
- Installation of footpath stencils outlining dog controls across the municipality.
- Increase patrols of hot spot areas to manage dog compliance.
- Upgrade, replace and add new signs in parks identified through the sign audit
- Continuation of microchip audits to achieve pet registration compliance.
- Continue to conduct the training courses, such as animal first aid and dangerous dog management for staff members.
- Install surveillance cameras in hotspot areas for dumped waste and prosecute all breaches.
- Proactively audit all activity centres for unsightly buildings that have been graffitied.

## Key updates

- Introduced a cat curfew from 9 pm to 6 am.
- Introduction of ban on sealed containers on St Kilda foreshore during Summer Management Plan.
- Enforcement of the new legislation of Environment Protection Act 2017 on noise and dump rubbish.

**Service statistics**

|                                                | 2019/20 | 2020/21 | 2021/22              |
|------------------------------------------------|---------|---------|----------------------|
| <b>Local laws</b>                              |         |         |                      |
| Customer requests for local laws investigation | 4,054   | 3,023   | <b>3,360</b>         |
| Asset protection permit inspections            | 1,851   | 1,344   | <b>Not available</b> |
| Proactive building site inspections            | 4,530   | 5,742   | <b>4,256</b>         |
| <b>Animal management</b>                       |         |         |                      |
| Customer requests for animal management        | 2,980   | 2,665   | <b>3,160</b>         |
| Pet registrations                              | 10,936  | 11,560  | <b>12,521</b>        |

# Municipal emergency management

Provide operational and strategic emergency management services across preparedness, response and recovery.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 604    |
| Actual   | 824    |
| Variance | (220)  |

## Achievements

### July 2021 to June 2022

- Coordination of community relief support for vulnerable people in mandatory isolation due to the protocols of COVID-19. The relief included sourcing food, medical needs and assisting with animal management.
- Revised the Port Phillip Municipal District Municipal Emergency Management Plan.

## Our plan for 2022/23

### July 2022 to June 2023

- Revise the Municipal Emergency Management Plan Emergency Relief Centre procedure guidelines.
- Host an emergency management training exercise for supporting staff and external partnering agencies to enhance emergency management coordination of Council.

## Key updates

COVID-19 relief coordination was a challenge as we were required to coordinate the delivery of ongoing food and personal need requirements for vulnerable community members impacted by COVID-19 during mandatory isolation. Regular coordination works to ensure preparedness for other types of emergencies were impacted for almost two and a half years.



# Public space

High quality and unique parks, open spaces and foreshore for the enjoyment of our community and visitors.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 24,327 |
| Actual   | 18,877 |
| Variance | 5,450  |

## Achievements

### July 2021 to June 2022

- Adopted Places for People: Public Space Strategy 2022 – 2032.
- Completed upgrades to play space, picnic and BBQ facilities and paths in Point Ormond Reserve, Elwood.
- Completed construction of a new play space at JL Murphy Reserve, Port Melbourne.
- Completed minor renewal works at Te-Arai Reserve, St Kilda East.

### Our plan for 2022/23

#### July 2022 to June 2023

- Transform the community park at Moubray Street, Albert Park to a permanent public open space.
- Upgrade the existing play spaces at Alma Park, St Kilda, Ludwig Stamer Reserve, South Melbourne.
- Improve play space, accessibility and fencing in Hewison Reserve, St Kilda East.

- Deliver a new play space in Rotary Park, Albert Park, a fenced dog off-leash area in Moran Reserve, Elwood, a flying fox in Buckingham Reserve, Port Melbourne and a new plaza outside the Palais Theatre, St Kilda.
- Increase planting in Acland Street Plaza, St Kilda.
- Finalise the updates to Council's Play Space Strategy 2011 and Nature Strip Guidelines.
- Deliver the School Use of Public Open Space Guideline.
- Develop a Land Acquisition and Road Discontinuance Strategy.
- Commence work on updating Council's Foreshore Management Plan and develop a Coastal Adaptation Plan.
- Commence a review of our Greening Port Phillip – An Urban Forest Approach 2010.
- Prepare a dogs off-leash guideline.

## Service statistics

|                                                                         | 2019/20 | 2020/21 | 2021/22 |
|-------------------------------------------------------------------------|---------|---------|---------|
| <b>Public space</b>                                                     |         |         |         |
| Ovals mowed (hectares per week)                                         | 14      | 14      | 14      |
| Reserves and gardens maintained (hectares per week)                     | 177.6   | 177.6   | 177.6   |
| Playground inspections conducted                                        | 2,629   | 2,808   | 2,808   |
| Additional trees planted                                                | 1,337   | 894     | 322     |
| Street Tree Canopy Cover (Reordered every 3 years)                      | 19.20 % | 19.2 %  | 19.20 % |
| Percentage of municipality within a safe walking distance of open space | 85 %    | 85 %    | 85 %    |

# Transport and parking management

Support a reliable, well connected transport system and enable people to more easily move around, connect with and get to places within our growing City.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 31,705 |
| Actual   | 28,021 |
| Variance | 3,684  |

5

Transport data sensors installed

9,007

Members of a car share scheme

30

New parking spaces in Bank Street, South Melbourne

## Achievements

### July 2021 to June 2022

- Garden City bike corridor connecting the Sandridge Trail to the foreshore and providing a future link to Fishermans Bend has been completed.
- Three permanent transport sensors were installed at five sites to capture data to monitor transport patterns and inform projects.
- Design for Park Street Streetscape Project was approved.
- Launched a 12-month trial of up to 500 e-scooters in Port Phillip in partnership with the Department of Transport and the Cities of Melbourne and Yarra in February 2022.
- Conducted an audit of Healthy Tracks to School routes for Middle Park Primary and Albert Park College to identify areas for pedestrian and bike riding safety improvements.
- Continued to work with the Department of Transport (DoT) to advocate for good design and community outcomes as part of DoT's proposed pop-up bike lane program.
- Worked with the Australian Grand Prix Corporation to minimise the impact of the event on residents, local traders and visitors.
- Implemented Year one of the Parking Management Plan, including new parking spaces in South Melbourne and Port Melbourne and improved parking management in Albert Park, Middle Park, Elwood, Port Melbourne and St Kilda.
- Improved safety on Chapel Street and Pier Road, St Kilda by introducing speed limits, intersection treatments, changing parking restrictions and installing concrete blocks to stop illegal access and reduce hooning.
- Completed construction of pedestrian improvements at Cecil Street and Napier Street, Cecil Street and James Service Place intersections at South Melbourne and other sites.
- Completed the Montague Precinct Strategic Transport Assessment to inform on transport planning for Fishermans Bend.
- Continued to collaborate with the Cities of Melbourne and Yarra to support active travel initiatives such as Ride to School, Ride to Work and bike (including e-bike) confidence training through Let's Ride website.
- Bicycle wayfinding installed for Montague Precinct in South Melbourne.
- Finalised a design for secure under-cover bike parking at Ripponlea Station.

## Our plan for 2022/23

### July 2022 to June 2023

- Continue to upgrade accessible parking spaces to **Disability Discrimination Act** compliance.
- Continue to monitor and adjust the e-scooter trial in Port Phillip in partnership with Victorian Government and make recommendations for future shared transport in collaboration with other municipalities in Greater Melbourne.
- E-cargo bike will become available to the community through the Elwood Toy Library.
- Continue to support community on bike riding through promotion and events.
- Support Victorian Department of Transport's design of pedestrian operated signals for installing at two locations.
- Conduct a desktop review of the Parking Management Policy.
- Conduct a mid-strategy review of Move, Connect, Live - Integrated Transport Strategy.
- Evaluate the parking and traffic management approach trialled during the 2022 Grand Prix and make recommendations for future events.
- Engage community on the updated Car Share Policy and present the suggestions to the Council.
- Complete the Movement and Transport study for South Melbourne.
- Install at least four additional transport sensors across the City.
- Continue to provide advocacy to the Victorian Government Anti-hooping Reference Group.

## Key updates

- A 12-month trial of a median closure along Pickles Street at Bridge Street and Glover Street, South Melbourne was postponed to June 2022 as the baseline traffic surveys were only able to be undertaken in December 2021.
- Targets of Car Share Expansion program were impacted by COVID-19 travel restrictions and uncertainty around significant expansion in this financial year.

## Service statistics










|                                           | 2019/20 | 2020/21 | 2021/22        |
|-------------------------------------------|---------|---------|----------------|
| <b>Parking management</b>                 |         |         |                |
| Abandoned vehicles                        | 1,249   | 1,153   | <b>1,026</b>   |
| Disabled parking permits issues – Blue    | 1,582   | 1,206   | <b>1,043</b>   |
| Disabled parking permits issued – Green   | 160     | 107     | <b>136</b>     |
| Resident parking permits issued           | 7,639   | 7,286   | <b>7,618</b>   |
| Foreshore permits issued                  | 2,291   | 2,244   | <b>1,816</b>   |
| Combined permits issued                   | 6,106   | 4,395   | <b>5,614</b>   |
| Community service permits issued          | 1,317   | 1,550   | <b>1,619</b>   |
| Visitor parking permits issued            | 11,984  | 8,983   | <b>11,499</b>  |
| Parking enforcement infringements issued  | 138,718 | 108,479 | <b>112,860</b> |
| Parking complaints (officer)              | 43      | 31      | <b>39</b>      |
| Number of parking permits issued per year | 32,718  | 25,769  | <b>29,776</b>  |

## Liveable Port Phillip indicators

| Service / indicator / measure                                                                                                                                                            | Target           | 2019/20 | 2020/21 | 2021/22 | Trend |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------|---------|---------|-------|
| <b>City planning and urban design</b>                                                                                                                                                    |                  |         |         |         |       |
| <b>Council indicator</b>                                                                                                                                                                 |                  |         |         |         |       |
| Number of properties where the heritage control is refined in the planning scheme                                                                                                        | 100 to 200       | 30      | 207     | 644     | ✓     |
| <b>Development approvals and compliance</b>                                                                                                                                              |                  |         |         |         |       |
| <b>Council indicator</b>                                                                                                                                                                 |                  |         |         |         |       |
| Percentage of planning applications decided in required timeframes *                                                                                                                     | 60 % to 70 %     | 68%     | 72 %    | 45.12 % | ✗     |
| Planning decisions upheld at VCAT *                                                                                                                                                      | 50 % to 60 %     | 77%     | 75 %    | 74 %    | ✓     |
| <b>LGPRF indicator</b>                                                                                                                                                                   |                  |         |         |         |       |
| Cost of statutory planning service                                                                                                                                                       | \$500 to \$4000  | \$2,791 | \$2,674 | \$2,577 | ✓     |
| Time taken to decide planning applications                                                                                                                                               | 30 to 110 days   | 86      | 93      | 107     | ✓     |
| <b>Health</b>                                                                                                                                                                            |                  |         |         |         |       |
| <b>Council indicator</b>                                                                                                                                                                 |                  |         |         |         |       |
| Percentage of required food safety as assessments undertaken *                                                                                                                           | 90 % to 100 %    | 100 %   | 97 %    | 99 %    | ✓     |
| <b>LGPRF indicator</b>                                                                                                                                                                   |                  |         |         |         |       |
| Time taken to action food complaints                                                                                                                                                     | 1 to 10 days     | 2       | 2       | 2       | ✓     |
| Cost of food safety service                                                                                                                                                              | \$300 to \$1,200 | \$638   | \$637   | \$649   | ✓     |
| Critical and major non-compliance outcome notifications                                                                                                                                  | 60 % to 100 %    | 100 %   | 100 %   | 100 %   | ✓     |
| <b>Local Laws and animal management</b>                                                                                                                                                  |                  |         |         |         |       |
| <b>Council indicator</b>                                                                                                                                                                 |                  |         |         |         |       |
| Time taken to action animal management requests *                                                                                                                                        | 1 to 5 days      | 1 day   | 1 day   | 1 day   | ✓     |
| <b>LGPRF indicator</b>                                                                                                                                                                   |                  |         |         |         |       |
| Animal management prosecution                                                                                                                                                            | 0 to 200         | 100 %   | 100 %   | 100 %   | ✓     |
| Animals reclaimed                                                                                                                                                                        | 30 % to 90 %     | 51 %    | 50 %    | 53 %    | ✓     |
| Animals re-homed                                                                                                                                                                         | 20 % to 80%      | 11 %    | 18 %    | 8 %     | ✗     |
| Of the 178 animals collected, 95 were reclaimed by owners. Of the remaining 83, 15 were rehoused, 20 were euthanised and 48 were being processed at the time the reports were generated. |                  |         |         |         |       |
| Cost of animal management service per population                                                                                                                                         | \$3 to \$40      | \$6     | \$6     | \$10    | ✓     |


\* Indicates measure is also required as part of the Local Government Performance Reporting Framework (LGPRF).

## Liveable Port Phillip indicators

| Service / indicator / measure                                                                                                                            | Target             | 2019/20       | 2020/21       | 2021/22       | Trend                                                                                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------|---------------|---------------|---------------------------------------------------------------------------------------|
| <b>Public space</b>                                                                                                                                      |                    |               |               |               |                                                                                       |
| <b>City indicator</b>                                                                                                                                    |                    |               |               |               |                                                                                       |
| Proportion of residents satisfied with parks and open space                                                                                              |                    | 93%           | 85%           | Not available |                                                                                       |
| <b>Council indicator</b>                                                                                                                                 |                    |               |               |               |                                                                                       |
| Proportion of residents who are proud of, connected to and enjoy living in their neighbourhood                                                           |                    | 94%           | 88%           | 90%           |    |
| Proportion of residents who agree the local area is vibrant, accessible and engaging                                                                     |                    | 93%           | 85%           | 83%           |    |
| Proportion of residents who feel a sense of safety and security in Port Phillip                                                                          |                    | 81%           | 68%           | 71%           |    |
| Proportion of residents living within a safe walking distance of public open space                                                                       |                    | 85%           | 85%           | 85%           |    |
| <b>Transport and parking management</b>                                                                                                                  |                    |               |               |               |                                                                                       |
| <b>City indicator</b>                                                                                                                                    |                    |               |               |               |                                                                                       |
| Proportion of trips to, from and within the municipality not made in a car                                                                               |                    | Not available | Not available | 33            |                                                                                       |
| Number of fatal or serious transport related accidents.                                                                                                  | 77                 | 85            | Not available | Not available |                                                                                       |
| <b>Council indicator</b>                                                                                                                                 |                    |               |               |               |                                                                                       |
| Proportion of residents satisfied with Council's parking management system (including parking controls signage, permits system, enforcement and appeals) | 65% to 70%         | 75%           | 66%           | Not available |                                                                                       |
| Proportion of sealed local roads below the intervention level *                                                                                          | 95% to 97%         | 97%           | 94%           | 95%           |  |
| <b>LGPRF indicator</b>                                                                                                                                   |                    |               |               |               |                                                                                       |
| Sealed local road requests                                                                                                                               | 10 to 120 requests | 17.29         | 51.13         | 44            |  |
| Cost of sealed local road reconstruction                                                                                                                 | \$20 to \$200      | \$65          | \$79          | \$71          |  |
| Cost of sealed local road resealing                                                                                                                      | \$4 to \$30        | \$28          | \$56          | \$24          |  |
| Satisfaction with sealed roads                                                                                                                           | 50 to 100          | 69            | 67            | 66            |  |


\* Indicates measure is also required as part of the Local Government Performance Reporting Framework (LGPRF).


### Trend measures

 meeting or above target

 not meeting target by 10% or less

 Off track from target

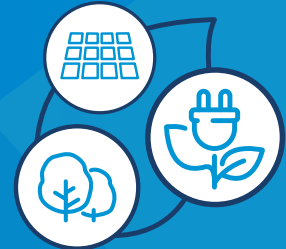
 Favourable outcome

 Unfavourable outcome



## Strategic direction

# Sustainable Port Phillip



A city that has a sustainable future, where our environmentally aware and active community benefits from living in a bayside city that is greener, cooler, cleaner and climate resilient.

|          | \$ 000    |
|----------|-----------|
| Budget   | 37,010.00 |
| Actual   | 30,208.41 |
| Variance | 6,801.59  |

**July 2021****'Don't Waste It!' strategy**

Evaluation of the first four years of our 'Don't Waste It!': Waste Management Strategy 2018–2028 was presented to Council in July 2021. The strategy is 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. The strategy aims to 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
- providing additional waste management services through kerbside refuse services and removal of waste from street litter bins.

**August 2021****Community Electric Vehicle Program**

We introduced a new kerb charging permit to allow residents and business owners in properties that don't have access to off-street parking to install an electric vehicle charger in the nature strip or footpath, connected to the property's electricity supply via an underground cable.

We are proud to be the first Council in Australia to introduce this kind of permit. The permit was introduced on a trial basis, for up to ten properties across the City. To further encourage community uptake of electric vehicles, we also sought partners with a charging provider to install public fast chargers across the City and reviewed requirements for new developments to include charging infrastructure.

**September 2021****Sustainable fleet**

We reduced carbon emissions by purchasing electric vehicles for our fleet. Fleet currently accounts for approximately 45 per cent of Council's total gross carbon emissions. As Council's electricity comes from renewable sources, transitioning to electric vehicles reduced Council's total emissions significantly. The fully electric truck is an addition to the twenty hybrid vehicles and ten electric bikes that were already in our fleet.

We continue to replace all fleet vehicles with electric alternatives through the fleet renewal program and investigate options to replace heavy plant and commercial vehicles as a larger variety of affordable low-emissions vehicles become available in the Australian market. Transitioning to electric vehicles helps us to continue to deliver services for our community, while reducing emissions, air pollution and ongoing fuel and maintenance costs.

**October 2021****Environmental Leaders Program**

Council's Environmental Leaders program is a ten-week course aimed at supporting Port Phillip community members to develop and lead their own sustainability action projects.

The course involves weekly evening sessions where Council's sustainability experts work with community members to understand leadership, develop a vision, facilitate change, increase their project management skills, and communicate their ideas. Participants also receive one-on-one coaching sessions. The program was run twice, in October 2021 and February 2022 in the financial year 2021/22.

Now in its fourth year, this program has provided training for a total of 176 people by April 2022. This larger group continues to meet quarterly to continue to support each other.

**November 2021****Street and beach services**

The month of November saw our street cleaning service performance remaining above 90 per cent. Street and beach services continued to respond to emergency cleans over the period of three weeks following the major storm events in early November that had seen all residential street and foreshore locations affected by fallen trees and infrastructure damage.

**December 2021****An update on Climate Action**

Council developed an update of our climate emergency response that included information about the impact of climate change for City of Port Phillip and our commitment to address the climate emergency. The update highlighted our actions to mitigate and adapt climate change and includes ways in which our community members can play their part to tackle climate change. The update focusses on the five outcomes of Council's Act and Adapt, Sustainable Environment Strategy:

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

**January 2022****Planning for climate resilient infrastructure**

City of Port Phillip is planning for the future of our City by assessing the impact of climate change on our infrastructure. Climate change, including extreme temperatures, flooding, sea level rise and storms, means that we need to change how we plan, design and maintain our infrastructure.

Port Phillip participated in a project, led by the South East Councils Climate Change Alliance (SECCCA), to assess how each of our roads, drains and buildings are vulnerable to climate change impacts. The project maps each of our assets and uses the latest climate change projections and modelling to assign a 'vulnerability rating' for each of the 224 buildings, 5,991 road segments, 13,698 drainage pits, 13,760 drainage pipes and 494 open spaces in Port Phillip.

The map-based tool will show how existing or proposed infrastructure is likely to be impacted and will enable us to plan future infrastructure programs and budgets. The project also included a specific case study for Elwood Foreshore Precinct that will be used to inform the Elwood Foreshore Masterplan.

**February 2022****EcoCentre redevelopment**

City of Port Phillip, in partnership with the Victorian Government, is redeveloping the Port Phillip EcoCentre. Once constructed, the EcoCentre building will be a leading example of environmentally sustainable design.

The functional and multi-use spaces will increase the centre's capacity to deliver sustainability programs and expand existing services to the community. During the construction phase, EcoCentre services will be temporarily relocated to the Cora Graves Community Centre building on Blessington Street, directly opposite the St Kilda Botanic Gardens and will continue to deliver its services and programs with minimal disruption to the community.

Early works to prepare for construction began in April, with construction work expected to commence in mid-2022. The project is expected to be completed by mid-2023.

**March 2022****Communal hubs for glass, food and green organics**

We are planning to roll out new kerbside and communal waste services. Properties with space will receive a kerbside food organics green organics (FOGO) bin. The FOGO and glass communal waste services will be provided by dedicated hubs. Using spatial analysis, we identified proposed locations of communal hubs for glass and FOGO bins by considering community safety, waste truck accessibility, open space access and distance from residents. The initial analysis produced a map with the proposed locations of about 80 hubs. We expect the demand in the future will be more for glass recycling communal hubs and less for FOGO hubs.

**April 2022****Fishermans Bend's Water Sensitive Cities Strategy**

City of Port Phillip in partnership with Victorian Government, City of Melbourne, South East Water and Melbourne Water has released the Fishermans Bend's Water Sensitive Cities Strategy. The strategy aims to reduce the impact of flooding, clean stormwater before it enters the Bay and provide a climate-resilient water supply for the community members in the area. These changes will contribute to building a liveable, productive, sustainable and resilient future for Fishermans Bend precincts.

The strategy is in its early stages and will be delivered as part of our Fishermans Bend urban renewal project. We will continue to collaborate with our partners, including the Victorian Government, to undertake infrastructure planning and begin delivery of this long-term strategy.

**May 2022****New raingardens in our City**

We have constructed two raingardens within the existing kerb outstands at the intersection of Coventry and Montague Streets in South Melbourne and Richardson and Withers Streets in Albert Park. The main benefits associated with the raingardens include:

- Passive watering and drought proofing of garden areas.
- Cleaning and recharging water into local soils to improve the health of the Port Phillip Bay.
- Cooling of the environment in summer.
- Improved streetscape amenity through new garden beds areas.

The project is part of our Water Sensitive Design Program that aims to conserve and improve water quality in our City.

**Elster Creek Catchment Partnership**

We are collaborating with Bayside City Council to realise the Elsternwick Park Nature Reserve Masterplan. The masterplan includes planning for stormwater harvesting, water quality improvement and providing greater amenity in this new nature reserve on our southern border. The project works implemented by Bayside City Council are co-funded by Port Phillip and address our goals outlined for sustainable and liveable Port Phillip.

**June 2022****BioLink initiative in Balaclava**

Funded by the Greening Port Phillip Program, the vision for the new Bothwell Street BioLink is to bring an innovative greening solution to the local community. The BioLink will support the local flora and fauna while improving resident amenity and enjoyment of this valuable pocket of public open space.

The new plants will include native flowers and local wildflowers indigenous to our City. A clear path down the median will be created with safe entry and exit points to and from neighbouring streets and footpaths.

Keeping in with the spirit of community and sustainability at the heart of the BioLink project, we are hosting a community planting day in early Spring. Community members will be able to come together to plant locally indigenous wildflowers and grasses on one of the garden beds.

### Status of initiatives

Not started In progress Completed

| Initiative                                                                                                                                                                                                                                                                                                                 | Not started | In progress | Completed |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-----------|
| Increased investment in street cleaning, litter bins and equipment to improve amenity and responsiveness and investigate opportunities for further improvements to service delivery, including greater use of technology.                                                                                                  | ■           | ■           |           |
| Urban forests to increase tree canopy, vegetation, greening and biodiversity and reduce urban heat, in line with Council's Greening Port Phillip and Act and Adapt Strategies prioritised within available budgets each year.                                                                                              | ■           | ■           |           |
| Investment in water sensitive urban design and irrigation upgrades, including at key sports fields and parks to reduce contaminants in water entering                                                                                                                                                                      | ■           | ■           |           |
| Port Phillip Bay and optimise Council's potable water use.                                                                                                                                                                                                                                                                 | ■           | ■           |           |
| Increased permeability of ground surfaces across public streets and in our public spaces as well as examining ways to support greater permeability on private property.                                                                                                                                                    | ■           | ■           |           |
| An advisory service to engage with industrial businesses to support energy efficiency, access to renewables, waste and water reductions (subject to industrial business interest)*.                                                                                                                                        | ■           |             |           |
| Melbourne Water and other water stakeholders to plan and deliver Integrated Water Management projects to improve the management of water in our municipality.                                                                                                                                                              | ■           | ■           |           |
| The EcoCentre, to deliver programs that support an environmentally aware community and to redevelop the EcoCentre building (subject to 50 per cent partner funding).                                                                                                                                                       | ■           | ■           |           |
| The Australian and Victorian Governments to explore opportunities for electric vehicle charging companies (subject to commercial interest) to install electric vehicle chargers across the City.                                                                                                                           | ■           | ■           |           |
| Other inner Melbourne councils to explore options that may facilitate greater access and awareness of renewable energy options for renters, apartment dwellers and businesses in our municipality (subject to feasibility assessment).                                                                                     | ■           | ■           |           |
| Other councils and the Victorian Government to strengthen requirements for new developments to improve sustainability outcomes, reduce emissions, increase vegetation, better manage water and waste and adapt to climate change.                                                                                          | ■           | ■           |           |
| The Victorian and Australian Governments to understand the risks of climate change and develop a long-term strategic response to adapt and protect the coastline of Port Phillip Bay.                                                                                                                                      | ■           | ■           |           |
| Melbourne Water and the Cities of Bayside, Glen Eira and Kingston to take a holistic approach to reducing flood risk in the Elster Creek Catchment, collaboratively implementing the Elster Creek Catchment Flood Management Plan 2019-24, subject to relevant feasibility studies and available budget from all partners. | ■           | ■           |           |
| The Australian and Victorian Governments to introduce policy changes that actively foster a circular economy to make more efficient use of our limited natural resources and reduce or avoid waste.                                                                                                                        | ■           | ■           |           |

\* This initiative has been replaced in February 2022 by another initiative to 'Provide a service to engage with businesses to support sustainability outcomes, including reducing energy, water and waste'. SECCA is currently delivering the Small Business Energy Saver program, funded by Sustainability Victoria.

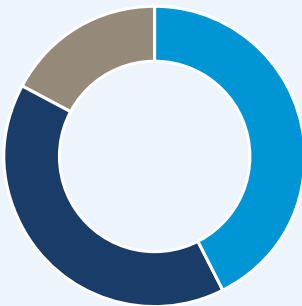


## Core strategy

## 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.

## Overall progress



|                                                    |           |
|----------------------------------------------------|-----------|
| <span style="color: #0070C0;">■</span> Completed   | 19        |
| <span style="color: #002060;">■</span> In progress | 20        |
| <span style="color: #808080;">■</span> Not started | 8         |
| <b>Total actions</b>                               | <b>42</b> |

## Achievements

## July 2021 to June 2022

**Deliver technical guidance and implement regulatory interventions to protect vegetation and increase canopy cover on private property, including green roofs, walls and facades (Action 5)**

Completed a review of opportunities to protect high-value trees and vegetation on private land within our City.

**Deliver behaviour change and education programs through the Sustainable City Community Action Plan and support environmental education programs in schools (Action 7)**

Delivered two Environmental Leaders Programs to support community members in developing and leading their own sustainability action project.

**Transition the Council fleet to zero emissions, prioritising electric vehicles and charging stations, traditional and electric bikes, car share and low emissions vehicles (Action 13)**

Procured 18 new fully electric vehicles for Council's fleet, adding to four existing electronic vehicles and 27 hybrid vehicles including a tip-truck.

**Support the uptake of electric vehicles, including installation of public charging stations and investigation of planning controls to require charging infrastructure in new developments (Action 21)**

Issued the first permit for a kerbside electric vehicle charger as part of a trial to reduce barriers for electric vehicle owners without off-street parking.

**Contribute to the EcoCentre redevelopment (subject to external funding). Continue to invest in EcoCentre programs that support an environmentally aware community (Action 24)**

Received permit and heritage approval for demolition and construction of EcoCentre.

**Achievements (cont'd)****Support plans for recycled water processing at Fishermans Bend, with water being used by residents and for irrigation of Council reserves (Action 33)**

Delivered the Fishermans Bend Water Sensitive Cities Strategy, in partnership with Victorian Government, City of Melbourne, South East Water and Melbourne Water to reduce the impact of flooding, clean stormwater before it enters the Bay and provide a climate-resilient water supply for the community members in the area.

**Plan and deliver Water Sensitive Urban Design projects to reduce the amount of pollution entering Port Phillip Bay (Action 37)**

Completed construction of new raingardens at the intersections of Nimmo Street and Beaconsfield Parade, Middle Park, McGregor and Patterson Streets, Middle Park and Napier and Cecil Streets, South Melbourne.

**Our plan for 2022/23****July 2022 to June 2023****Review and revise Act and Adapt Strategy.**

Ensure Act and Adapt Strategy is reviewed, revised and adopted by Council.

**Deliver technical guidance and implement regulatory interventions to protect vegetation and increase canopy cover on private property, including green roofs, walls and facades (Action 5)**

Submit final report on a review of opportunities to protect high-value trees and vegetation on private land within our City to Council for consideration.

Commence a review of tree definition and revise local law accordingly.

**Encourage and enforce sustainable, climate resilient buildings through the planning process by applying environmentally sustainable design planning policy guidelines and by providing clear, accessible information to the community (Action 6)**

Council will consider whether to take part in stage 2 of the project to commence a Planning Scheme Amendment process to update the Port Phillip Planning Scheme to set new objectives and standards for sustainable design, construction and operation

of new developments. Should, Council consider to participate in the project, it would be a collaboration with other participating councils.

**Support the uptake of electric vehicles, including installation of public charging stations and investigation of planning controls to require charging infrastructure in new developments (Action 21)**

Install the kerbside electric vehicle charger on successful completion for the trial to remove barriers for community members in using electric vehicles.

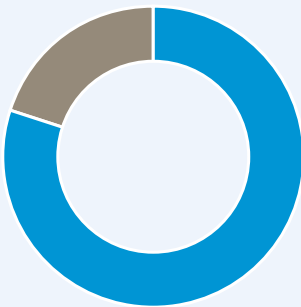
**Contribute to the EcoCentre redevelopment. Continue to invest in EcoCentre programs that support an environmentally aware community (Action 24)**

Commence construction works of the EcoCentre redevelopment project.

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

The Don't Waste It! – Waste Management Strategy 2018-28 provides a blueprint for how Council and the community will work together to create a more sustainable future for Port Phillip. It is a call to action for our community to work with us to manage waste better while we investigate new, advanced ways to manage waste. By doing this, we will create a more sustainable future for Port Phillip together.

## Overall progress



|                      |           |
|----------------------|-----------|
| Completed            | 20        |
| In progress          | 0         |
| Not started          | 5         |
| <b>Total actions</b> | <b>42</b> |

## Achievements

### June 2021 to June 2022

- The Communal Food Organics (CoFO) recycling trial was converted to an ongoing service in November.
- Review of the first four years of the Strategy was completed and presented to Council in December.
- The number of CoFO locations has been increased from three to six, with the roll out of additional three recycling locations in February.
- Existing Don't Waste It! Waste Management Strategy was reviewed, updated and adopted as Don't Waste It! Waste Management Strategy 2022-25, along with Waste Transition Plan in June.

## Our plan 2022/23

### July 2022 to June 2023

- Undertake baseline Municipal Waste Audit.
- Commence kerbside food organics and glass organics (FOGO) service for houses and townhouses.
- Expand communal glass hubs across the city.

## Key updates

Following a review of the first four years of Don't Waste It! Waste Management Strategy 2018-28, a new waste strategy, Don't Waste It! Waste Management Strategy 2022-25 was drafted and endorsed by Council in June 2022.

Service spotlight

# Sustainability

Improve the sustainability of our City by reducing carbon emissions, water use and waste generation; increasing trees, vegetation and biodiversity; improving water quality and our resilience to the impacts of climate change, including flooding and heat.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 6,371  |
| Actual   | 3,268  |
| Variance | 3,103  |

## Achievements

### July 2021 to June 2022

- Delivered two Environmental Leaders Programs to support community members in developing and leading their own sustainability action project.
- Procured 18 new electric vehicles for Council’s fleet.
- Constructed five new raingardens to improve stormwater quality and streetscapes.
- Collaborated with Bayside City Council to realise Masterplan for stormwater harvesting in the Elsternwick Park Nature Reserve.
- Completed designs and documentation for redevelopment of the Port Phillip EcoCentre, funded in partnership with Victorian Government.
- Released the Fishermans Bend’s Water Sensitive Cities Strategy in partnership with Victorian Government, City of Melbourne, South East Water and Melbourne Water.
- Assessed the vulnerability of Council buildings, drainage and local road assets to be impacts of climate change with the South East Councils Climate Change Alliance (SECCCA).
- Collaborated with 30 other Victorian councils and the Council Alliance for a Sustainable Built Environment (CASBE) to elevate Environmentally Sustainable Development (ESD) targets for new developments including net zero carbon.
- Partnered with Melbourne Water, SES and other councils to deliver an education campaign on the peak flood season.
- Facilitated Victorian Government’s ‘Small Business Energy Saver’ program with SECCCA to help over 140 small businesses access funding to upgrade equipment to save money and reduce emissions.
- Continued to invest in EcoCentre community and school education programs to support practical environmental action.

**Our plan for 2022/23****July 2022 to June 2023**

- Review and revise the Act and Adapt Strategy and develop a Climate Emergency Plan.
- Work with Cities of Melbourne, Yarra and other local government alliances to establish a Local Government Retail Renewable Electricity Partnership.
- Commence construction works for redevelopment of EcoCentre.
- Enable kerbside electric vehicle charging for residents and public charging stations for electronic vehicles.
- Identify suitable locations for community batteries.
- Assess recommendations received from the Victorian Government's Coastal Hazard Vulnerability Assessment.

**Key updates**

- We were forced to temporarily suspend or reduce some community sustainability programs due to the COVID-19 restrictions and issues related to resources. However, online communication ensured that advice and support remained readily available to residents and businesses.
- Significant delays in supply and delivery of infrastructure resulted from the surge in COVID-19 cases also affected Victorian Government projects.

**Service statistics**

|                                                                    | 2019/20 | 2020/21 | 2021/22       |
|--------------------------------------------------------------------|---------|---------|---------------|
| <b>Sustainability</b>                                              |         |         |               |
| Community participants in Council-run sustainability programs      | 12,313  | 9,945   | <b>6,968</b>  |
| Environmentally Sustainable Design review of planning applications | 228     | 389     | <b>160</b>    |
| Community participants in EcoCentre-run sustainability programs    | 15,035  | 16,410  | <b>12,544</b> |
| Trees planted                                                      | 1,337   | 894     | <b>322</b>    |



# Waste management

Maintain a clean and healthy City by keeping our streets, parks and foreshores clean and protecting the environment.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 16,164 |
| Actual   | 15,885 |
| Variance | 279    |

## Achievements

### July 2021 to June 2022

- Responded to 294 storm-related emergency cleaning requests across residential streets and foreshore locations that were affected by the major storm events.
- Implemented Summer Management Program and annual street and leaf season program.
- Implemented new online booking system for hard and green waste collection.
- Streamlined Communal Food Organics (CoFO) Recycling and increased the number from three to six.
- Existing Don't Waste It! Strategy was reviewed, revised and adopted by Council.

## Our plan for 2022/23

### July 2022 to June 2023

- Commence the initiation for implementation of the new Waste Strategy.
- Continue to provide street and beach cleaning services to ensure the cleanliness of our suburb.

## Key updates

- New Waste Management Strategy Don't Waste It! (2022-25) has been endorsed.
- New FOGO and glass services will be delivered in 2023 in line with the new strategy.

## Service statistics

|                                             | 2019/20 | 2020/21 | 2021/22 |
|---------------------------------------------|---------|---------|---------|
| <b>Waste management</b>                     |         |         |         |
| Kerbside waste bins collected each week     | 39,252  | 39,406  | 39,549  |
| Kerbside recycling bins collected each week | 35,861  | 36,152  | 36,455  |
| Hard and green waste collections per week   | 20,220  | 21,678  | 30,253  |
| Public litter bins emptied (per annum)      | 57,000  | 162,420 | 163,420 |

# Amenity

Provide a clean, safe and enjoyable environment that enhances how our community and visitors experience our City.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 14,475 |
| Actual   | 11,055 |
| Variance | 3,420  |

## Achievements

### July 2021 to June 2022

- Performed daily patrols in our key focus areas, Fitzroy and Acland Streets precincts at St Kilda.
- Work closely with the Police and specialist outreach service providers to assist our most vulnerable community members.

## Plan for 2022/23

### July 2022 to June 2023

- Commencement of the review of Local Law and consultation process for considering changes that support some of the current amenity challenges, including dumped rubbish, significant trees and hooning.
- A Community Safety Steering Committee to be formed to oversee the implementation of current actions, quick wins and other ideas that could be explored to enhance community safety.
- Provide representation at the new Safety Committee led by Victoria Police.

## Key updates

- The health and safety of our front-line officers continue to be a challenge, with Victoria Police resourcing challenges in achieving joint patrols.
- We have installed cameras in known hot spots across our City as a response to the significant increase in commercial-size dumped rubbish.

**Service statistics**

|                                                                                                        | 2019/20   | 2020/21   | 2021/22   |
|--------------------------------------------------------------------------------------------------------|-----------|-----------|-----------|
| <b>Amenity</b>                                                                                         |           |           |           |
| Square metres of graffiti removed                                                                      | 19,037    | 24,810    | 15,322    |
| Customer requests<br>(street and beach cleaning, infrastructure maintenance)                           | 6,614     | 2,687     | 6,196     |
| Assets maintained (buildings, public toilets, park lighting,<br>foreshore and car park lighting, BBQs) | 240       | 240       | 2,380*    |
| Kilometres of streets swept                                                                            | 237       | 237       | 237       |
| Tonnage of street sweepings collected                                                                  | 3,435     | 2,687     | 2,704     |
| Square metres of beach cleaned                                                                         | 2,348,732 | 2,348,732 | 2,348,732 |
| Kilometres of footpath cleaned                                                                         | 414       | 414       | 414       |
| Tonnage of seaweed collected                                                                           | 1,297     | 1,685     | 1,170     |
| Kilometres of stormwater pipe cleaned                                                                  | 42        | 45        | 6         |
| Stormwater drainage pits cleaned                                                                       | 10,476    | 14,105    | 2,000     |
| Kilometres of laneways cleaned                                                                         | 56        | 56        | 56        |
| Number of biohazards removed                                                                           | 3,040     | 3,040     | 2,970     |

\* The difference in details of assets reported is due to change in definition for things that are identified as our assets.

## Sustainable Port Phillip indicators

| Service / indicator / measure                                                                                                 | Target              | 2019/20       | 2020/21       | 2021/22              | Trend |
|-------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------|---------------|----------------------|-------|
| <b>Amenity</b>                                                                                                                |                     |               |               |                      |       |
| <b>Council indicator</b>                                                                                                      |                     |               |               |                      |       |
| Net increase in permeable surface area on Council Land through our capital and operating portfolio                            |                     | Not available | Not available | <b>Not available</b> |       |
| <b>Finance</b>                                                                                                                |                     |               |               |                      |       |
| <b>Council indicator</b>                                                                                                      |                     |               |               |                      |       |
| Investments in fossil-free institutions                                                                                       | 60 %<br>to 80 %     |               |               | <b>75 %</b>          | ✓     |
| <b>Sustainability</b>                                                                                                         |                     |               |               |                      |       |
| <b>City indicator</b>                                                                                                         |                     |               |               |                      |       |
| Community mains water use per account (kL) *                                                                                  |                     | 97            | 87            | <b>86</b>            | ✓     |
| Proportion of beach water quality samples at acceptable EPA levels                                                            |                     | 90 %          | 82 %          | <b>91 %</b>          | ↕     |
| Average reduction of carbon emissions and potable water use identified in planning applications (beyond minimum requirements) |                     | 34 %          | 45 %          | <b>49 %</b>          | ↕     |
| Capacity of solar panels installed on buildings in Port Phillip                                                               |                     | 9,559kW       | 10,982 kW     | <b>11,456 kW</b>     | ↕     |
| Community emissions gross                                                                                                     |                     | 1,684,000     | 1,519,000     | <b>Not available</b> |       |
| <b>Council indicator</b>                                                                                                      |                     |               |               |                      |       |
| Council's gross greenhouse gas emissions (tCO <sub>2</sub> -e)                                                                | 2,700<br>to 2,900   | 3,193         | 2,079         | <b>2,333</b>         | ✓     |
| Total suspended solids removed from waterways by Council construction projects (kg)                                           | 60 to 62            | 59            | 59            | <b>61</b>            | ✓     |
| Council's energy consumption in buildings and streetlights (MWh)                                                              | 8,200<br>to 8,600   | 8,800         | 8,272         | <b>8,349</b>         | ✓     |
| Council's potable water use (ML)                                                                                              | 257                 | 359           | 195           | <b>233</b>           | ✓     |
| Number of participants in community programs at the EcoCentre                                                                 | 17,000<br>to 19,000 | 15,035        | 16,410        | <b>12,544</b>        | ✗     |
| Community programs participation affected by COVID-19 pandemic.                                                               |                     |               |               |                      |       |

### Trend measures

✓ meeting or above target







⊖ not meeting target by 10 % or less

✗ Off track from target

↕ Favourable outcome

↔ Unfavourable outcome


## Sustainable Port Phillip indicators

| Service / indicator / measure                                                                                                                                                                                                                                                                                                                          | Target             | 2019/20   | 2020/21   | 2021/22   | Trend                                                                                 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------|-----------|-----------|---------------------------------------------------------------------------------------|
| <b>Waste management</b>                                                                                                                                                                                                                                                                                                                                |                    |           |           |           |                                                                                       |
| <b>City indicator</b>                                                                                                                                                                                                                                                                                                                                  |                    |           |           |           |                                                                                       |
| Waste sent to landfill per household                                                                                                                                                                                                                                                                                                                   |                    | 311.24 kg | 316.46 kg | 272.89 kg |    |
| <b>Council indicator</b>                                                                                                                                                                                                                                                                                                                               |                    |           |           |           |                                                                                       |
| Number of kerbside bin collections missed*                                                                                                                                                                                                                                                                                                             | 3                  | 3         | 2         | 5         |    |
| There has been an increase in missed kerbside bin requests, driven by impacts of COVID-19 and residents working from home. Implementation of new Council systems have also allowed more accurate reporting of customer requests.                                                                                                                       |                    |           |           |           |                                                                                       |
| Proportion of kerbside collection waste diverted from landfill*                                                                                                                                                                                                                                                                                        | 40 % to 45 %       | 30 %      | 32 %      | 33 %      |    |
| Continued improvement in waste diversion from landfill due to an increase in Food Organics and Green Organics (FOGO) collected. Further increases are forecast when FOGO kerbside services are rolled out across Port Phillip in 2023.                                                                                                                 |                    |           |           |           |                                                                                       |
| Cost of kerbside bin collection                                                                                                                                                                                                                                                                                                                        | \$80 to \$100      | \$50      | \$56      | \$157     |    |
| Cost of kerbside garbage collection includes collection and disposal costs. Costs have increased due to landfill levy increases and the change in the methodology for calculating the cost. Council now utilises the number of bins instead of the number of properties, which produces a more accurate result.                                        |                    |           |           |           |                                                                                       |
| <b>LGPRF indicator</b>                                                                                                                                                                                                                                                                                                                                 |                    |           |           |           |                                                                                       |
| Cost of kerbside recyclables collection*                                                                                                                                                                                                                                                                                                               | \$10 to \$80       | \$51      | \$50      | \$120     |  |
| Cost of kerbside recyclables collection includes collection and processing costs. Costs have increased due to contamination issues in the co-mingled recyclable stream and the change in the methodology for calculating the cost. Council now utilises the number of bins instead of the number of properties, which produces a more accurate result. |                    |           |           |           |                                                                                       |
| Number of kerbside garbage requests                                                                                                                                                                                                                                                                                                                    | 10 to 100 requests | 27        | 24        | 117       |  |
| An increase in bin collection requests, driven by COVID-19 impacts and residents working from home. Implementation of new Council systems have also allowed more accurate reporting of customer requests.                                                                                                                                              |                    |           |           |           |                                                                                       |
| There has been an increase in missed kerbside bin requests, driven by impacts of COVID-19 and residents working from home. Implementation of new Council systems have also allowed more accurate reporting of customer requests.                                                                                                                       |                    |           |           |           |                                                                                       |


\* Indicates measure is also required as part of the Local Government Performance Reporting Framework (LGPRF).

\*\* Was worded as Community main water use per capita (ML) in the Council Plan.

### Trend measures

 meeting or above target

 not meeting target by 10 % or less

 Off track from target

 Favourable outcome

 Unfavourable outcome



## Strategic direction

# Vibrant Port Phillip

A city that has a flourishing economy, where our community and local businesses thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs.

|          | \$ 000    |
|----------|-----------|
| Budget   | 30,904.00 |
| Actual   | 30,094.01 |
| Variance | 809.99    |

**July 2021****Cultural Development Fund**

The 2021/22 Cultural Development Fund provided grants to support local artists, groups and arts organisations to develop creative projects that engage and support our arts and creative community through our COVID-19 recovery. The application was opened to all art forms and cultural heritage projects that would assist to develop new work, reconnect with our communities, and celebrate the creative life of the City. A total of 18 successful projects were recommended and the projects would occur between January 2022 and December 2022. The grants help artists to continue to create, maintain connections to the City and each other, and share work with the community either in public space, venues or online.

**August 2021****Live Music Action Plan**

Last financial year, 2020/21, we committed to delivering a four-year Live Music Action Plan. Since then, the COVID-19 pandemic has caused unique and unexpected challenges for our live music sector. As such, we needed to revise the plan to address these challenges and outline what Council will do to future-proof and support live music in our City. We launched the updated Live Music Action Plan 2021–2024 in August, with a range of initiatives to support local musicians and music venues impacted by lockdowns. We also received approval for the Palace Foreshore series of concerts, presented by Live Nation and to be held in the St Kilda Triangle carpark in February/March 2022.

The Live Music Action Plan included a Locals Playing Locals database of local musicians, encouraging Port Phillip artists to register for the database, and Please Don't Stop the Music initiative, supporting local live music venues and promoters who had cancelled gigs.

We provided financial assistance to venues on engaging musicians from the database and had to cancel or reschedule the performances due to COVID-19 restrictions.

**Short story writing competition**

As part of our winter school holiday offering, our library service ran a special short story writing competition. We received 71 entries, with each beginning with the classic opener: "It was a dark and stormy night". A wonderful array of spooky and windswept stories, other worldly adventures and thoughtful tales about love, family and friendship were received. Twelve writers aged 7–12 were each awarded \$50 Readings gift vouchers. The stories received are showcased in a Borrowbox community publication for library members to enjoy.

**September 2021****Live Music Action Plan (LMAP)**

The key action of the Live Music Action Plan is planning for the creation of live music precincts. Early work has begun to develop informed options for creating and implementing live music precincts. The Please Don't Stop the Music lockdown assistance scheme had attracted 22 applications from a range of venues, artists, event organisers and promoters.

We launched The First People's Toolkit which aims to support First People's artists in developing materials to support their careers.

We continued to receive interest and applications to the Locals Playing Locals database registry. The Locals Playing Locals initiative provided a financial contribution towards artist fees to encourage local venues, promoters, and event managers to plan live music events and engage local performers from the Featured Artist Database.

## October 2021

### South Melbourne Market back to its vibrant self

South Melbourne Market (SMM) was back to its vibrant self with the return of general retail traders, service providers and dine-in service in October. Though the Market had been operating through Melbourne's COVID-19 restrictions, only food stalls were able to trade. Also, being listed as an exposure site multiple times had a significant impact on visitation numbers and visitor spend. The resilience shown by both traders and the Market Management team had been admirable.

With Victoria reaching its 80 per cent vaccination target the Market has bounced back, with visitors from wider Melbourne and regional Victoria browsing the aisles. It had been so wonderful to see the buzz back, excitement of the traders and the cars queuing for car parks again at this valued destination in our City.

### St Kilda Esplanade Market is back

Community members and visitors were able to enjoy the St Kilda Esplanade Market's offerings following its reopening in October. For over 51 years, the Market has been showcasing the best of Melbourne's art, craft and design every Sunday set against the iconic backdrop of St Kilda foreshore. It features unique and exclusive stalls filled with the highest quality creative art, fashion, accessories, homewares, artisan foods and beautiful products to inspire and delight, with every purchase you are supporting local small businesses which are passionate about creativity.

## November 2021

### Colourful welcome at gateway to St Kilda

St Kilda Junction has been transformed into an outdoor urban art gallery with a new mural celebrating the junction's history and heritage. The mural welcomes community and tourists into St Kilda, creating safer spaces and adding to the cultural, economic and social capital of our City.

The artwork was commissioned under the theme of 'Welcome to St Kilda', creating a sense of place and pride. The project is aimed at reducing graffiti, as studies suggest vandals are less likely to graffiti public spaces featuring art out of respect for the artists. In a four-day graffiti jam, 75 artists came together to contribute to the creation of the mural along 1,500 square meter of subway walls and road sidings owned by Yarra Trams and VicRoads. The funding for the project was secured via the Department of Treasury.

## December 2021

### Festivities at South Melbourne Market

The South Melbourne Market was abuzz with Christmas spirit through December with a program of festive entertainment and activations taking place every market-day to ensure a fun and lively shopping experience for the community. From giant walking candy canes and sweet-singing carollers, to a roving jazz duo and an appearance by Santa, the Market provided a fantastic environment for shoppers of all ages during this festive period.

## January 2021

### Summer events in our City

A range of events continued to entertain our community throughout this Summer. The events included Twilight Beach Polo on West Beach, St Kilda which also featured food, wine and fashion; the Pride March down Fitzroy Street celebrating our LGBTQIA+ community; the Latin Festival on South Beach with food, music and Latin dancing, the Holi Tribe Festival with Bollywood dancing, roving performances and Indian cuisine; Melbourne Beerfest in Catani Gardens where patrons sampled boutique craft beer and attended masterclasses; and the Melbourne Teams Triathlon had relay teams swimming, riding and running along our foreshore.

Our treasured local markets of VegOut St Kilda, Gasworks Farmers Market in Albert Park, the Bourne Local Market in Elwood and the St Kilda Esplanade Market were busy in selling fresh produce or creative arts and crafts, to visitors and the local community. The Barefoot Cinema set-up in St Kilda Botanical Gardens for the first time, also offered a range of movies for the entire family.

### Cecil Street activations

Additional outdoor dining and public space for the South Melbourne community was created by a temporary closure of the city bound lane of Cecil Street between York and Coventry Streets, South Melbourne. This outdoor space hosted many live performances during Summer.

Live music in this space created a vibrant atmosphere and a memorable experience for South Melbourne Market visitors and supported our local arts industry by engaging local artists who have had performances cancelled over the past couple of years due to COVID-19 restrictions. The Market was also successful in receiving Victorian Government funding as part of the COVIDSafe Outdoor Activation Fund, that contributed to the Cecil Street, South Melbourne road closure program, cleaning, furniture, entertainment and marketing.

## February 2022

### St Kilda Festival re-emerged

St Kilda Festival, a celebration of community spirit, Australian talent, and the beautiful St Kilda foreshore re-emerged fresh-faced in February after the necessary pandemic-induced power nap. The 41st edition of the Festival, was a nine-day program with fun-filled jam-packed line up of diverse events and activities for people of all ages. The diverse program featured live Australian music and dance, workshops, carnival rides, sports demonstrations, community group activities, food and market stalls, extended business trading, and family-friendly entertainment.

Annual First People's Arts and Cultural Festival Yaluk-ut Weelam Ngargee also returned to the St Kilda Festival. Local First People's artists took to the stage on South Beach Reserve, St Kilda and throughout local venues to share their musical talents and culture. We were proud to present a mix of long-established artists, beautifully complemented by the next generation of young and emerging talent as we recognise the importance of providing free, high quality artistic entertainment to engage the local community, many of whom would not otherwise be able to access this.

**March 2022****Something for everyone**

We continued to offer a wide range of fun filled activities across our City. The cool and fashionable danced the night away beneath the iconic palm trees of Catani Gardens, enjoying international music acts at the For The Love music and lifestyle event. All things Irish were celebrated at the St Kilda St Patrick's Day event which included green beer, great music and Irish dancing. We supported our local venues, listening to blues at the St Kilda Blues Festival.

The SummerSalt music festival provided an opportunity to chill out to the vocal stylings of renowned national artists. The fit and sporty competed in the 2XU triathlon in Elwood, with the season almost at the end for our local triathletes.

We welcomed back a half Ironman event in St Kilda for the very serious competitors, cheered on by locals, families and friends. Our local Elwood community enjoyed connecting with one another again at the Elwood Canal Festival, which was supported by the Love My Place Grants. Market goers had an abundance of choice at the Bourne Market, Elwood, Veg Out St Kilda Farmers' Market, Gasworks Farmers Market, Albert Park and our Esplanade Market at St Kilda.

**Creativity in our City**

Six First Impression participants are mentored and supported by local music industry to develop their skills. The participants receive one-on-one vocal training, guidance on professional recording of their music, still photography and support for preparing material for a specially curated show in the Gershwin Room on the final day of the St Kilda Film Festival in June. The project aligns with the initiative of our recently endorsed Live Music Action Plan.

Our Emerald Hill Library hosted a slew of games activity including competitions, student exhibitions, and guest streamers talking about their careers. The program aligns with the initiatives in our Games and Library Action Plans.

The Easter Bunny visited the St Kilda Esplanade Market, giving away Easter eggs to our visitors. The Skater Girl statue in all her beauty was revealed at St Moritz Development as a part of the developer per cent for art project.

**Connection and support at Libraries**

Activities and programs, both new and familiar favourites, are back at our libraries. We have joined forces with Star Health to provide a health information and referral service for our residents, especially those in need. Our new partnership with Fitted for Work sees job advocates visiting St Kilda and Emerald Hill every week to provide job advocacy for women and non-binary people. Programs are now happening for people of all ages. We have Crossword Club on Wednesdays, designed for seniors with the twin goals of improving digital literacy and social connection at St Kilda Club. For young people aged 12 and over we have the "Drop-in Zone" every Monday afternoon, when the community room at St Kilda is transformed into a relaxed place to hang out, chat, play video games or table tennis. Also, Storytime and Baby Rhyme Time are back along with the book clubs.

**Call to Peace installation**

A temporary art installation Call to Peace was launched on 27 March at the corner of Clarendon and Coventry Streets, South Melbourne. The project employed music, humour and art and acted as an invitation to all members of our community to come together in a safe place of hope. It created a public theatre where people can perform, play music, read poetry, dance and get together in the spirit of peace and community. The project was funded through our Reimagine - Activation Design Competition and aimed to increase foot traffic and increase economic activity in the neighbourhood.

**April 2022****Walking in their footsteps map project**

The project is an initiative of Council's World War Two Commemorations Committee and is supported by the Cultural Heritage Reference Committee. It delivers on the Council Plan's Vibrant Port Phillip direction, where arts and culture are part of everyday life and stories can be found on every corner. With the map, people can learn of the impact of war on domestic life, local industry and manufacturing, the presence of armed forces, vital contributions to the war effort through coding, communications and succour, and memorials acknowledging service and loss. The map is a snapshot of the many places that connect the city with World War Two.



## June 2022

### Warming Winter Events

The weather may be chilly but our Winter events ensured warmth and fun. Esplanade Market tempted visitors to venture outside with some great activations. There were Treats for Mothers on Mothers day, which included coffee and market bag giveaways and stall vouchers to spend. The market Mabo Day event The Sounds and Tastes of the Torres Strait was dedicated to food and music with catering from Mabu Mabu providing samples of Torres Strait Island cooking and a musical performance.

### Port Phillip Art Walks

The Art Walks showcasing artists from the Port Phillip City Collection exhibition was displayed in the Carlisle Street Arts Space at St Kilda Town Hall. The exhibition featured a selection of the works that inspired our summer program of self-guided Art Walks through a series of footpath decals of our suburbs Elwood, St Kilda, Albert Park, South Melbourne and Port Melbourne.

## May 2022

### 2022 St Kilda Film Festival

St Kilda Film Festival (SKFF), Australia's longest running short film festival was held from Friday 27 May to Sunday 5 June. The festival saw the return of audiences to screening venues across our City. The festival, supported by Screen Australia and VicScreen recognises the genre of short film, including music videos, gaming and immersive forms, and celebrates some of our nation's best short filmmakers and screen artists. Highlights of the film festival included special events providing networking opportunities for artists of the screen industry, a series of filmmaking-related workshops, forums, panels, exhibitions, screening, and Q and A sessions hosted by renowned national film talents and a day of events dedicated to First People's film, music and conversation, including a special screening of the film One Night the Moon.

The Festival Award winners for 2022 were announced on the final day of the festival. The festival strengthens our commitment in promoting art and cultural industries and delivers on our action plan to enhance the vibrancy of Port Phillip and support our creative industries.

### Southside Live

Southside Live, produced by City of Port Phillip, brought the community together to celebrate live music from 24 June – 3 July. The event was presented by the Victorian Government's On The Road Again initiative. Renowned national and locals artists and many other local music acts took to the stage delivering family-friendly entertainment in a winter wonderland setting. With the stage set up on the picturesque South Beach lawn looking out to the bay, audiences were surrounded by hot food, mulled wine and displays of light and neon, for a unique experience to celebrate live music and St Kilda in winter. Drawing steady crowds, and blessed with mostly glorious winter sunshine, the massive program of Victorian music also aimed to support our fabulous local traders with spin off events enticing patrons to enjoy all that is on offer in the nearby precincts of Fitzroy Street, Acland Street and the St Kilda Beach Foreshore.

A real highlight of the event was the three-day residency held by the Bluey Live Interactive Experience during school holiday weekdays with families invited to Meet and Greet Bluey and Bingo and enjoy a wealth of holiday activities. The event builds on the City of Port Phillip's new live music initiative, Live Music Action Plan, a commitment to supporting the recovery of the industry and building its sustainable future moving forward.

### Status of initiatives

Not started   In progress   Completed

#### Initiative

Initiatives that foster creative use, exploration and activation of public space to support social, cultural, sustainable and economic connection among our community and local businesses.



Delivery of projects, services and policies that support and attract businesses to set up, maintain and thrive in Port Phillip (relative to Council's role).



Services that enable the collection of special rates where traders in activity centres wish to fund the promotion, marketing and development of retail precincts, and information to support groups of traders who may wish to establish Trader Associations.



Investment in the creative and cultural industries including live music and the games development sector through our Art and Soul Strategy, in line with available budgets each year.



Investment in the South Melbourne Market to deliver the quintessential village market experience. This will be achieved by implementing the South Melbourne Market Strategic Plan, which includes moving towards financial sustainability, improved customer experience and an enhanced and safer public asset for our City and its visitors (once adopted by Council).



High-quality library spaces and collection services that provide opportunities for people to connect and learn, and deliver on key actions outlined in the Library Action Plan (once adopted by Council).



An upgraded and reopened South Melbourne Town Hall by 2023/24.



Support for our community to access and engage with the Port Phillip City Collection and ensure it is managed sustainably for future generations to enjoy.



Core strategy

# 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 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. With the Strategy’s conclusion, a new draft is being developed for endorsement late 2022 and will be released for community consultation in August 2022.

**Overall progress**



|                          |           |
|--------------------------|-----------|
| Completed                | 21        |
| In progress              | 10        |
| Not started or cancelled | 9         |
| <b>Total actions</b>     | <b>40</b> |

**Achievements**

**July 2021 to June 2022:**

- Endorsed timeframes for Library Action Plan 2021-26 that sets out our vision for library services across Port Phillip and the key actions to help achieve our goals over the next five years and beyond.
- A substantial four-month destination marketing campaign, covering print, radio, digital and outdoor channels including a wrapped tram, titled Come South of the River was launched. The purpose of the campaign was to encourage those outside of Port Phillip to visit and ‘play, eat, shop and explore’. The campaign covered the entire municipality and was targeted to a wide range of demographics.
- Six talented artists consisting of designers, artists, architects and sculptors were selected as the grant winners through the Reimagine Design Competition to create vibrancy and increased activity through creative use of public space.

**Our plan for 2022/23**

**July 2022 to June 2023**

- Develop a new strategy to expand and develop the actions of the Creative and Prosperous City Strategy which concluded in June 2022.
- Enhance Library Management System (LMS) and public printing solutions with improved functionality.
- Continue to work on scoping Victoria’s first live music precinct development.
- Continue to undertake initiatives to support and engage the gaming sector in the City.

**Changes and updates**

- While the Creative and Prosperous City Strategy concluded in June 2022, the legacy plans of Libraries, Live Music and Games will go on beyond the conclusion of the Strategy and will continue to support, expand and engage these three key sectors.
- COVID-19 changed the priorities and objectives of the Strategy with a renewed focus on support and survival adopted after the pandemic. However, the bulk of initiatives were delivered with some ongoing changes.

## Service spotlight

# Arts culture and heritage

Foster creative, diverse, inclusive participation in our arts and cultural sectors while preserving the heritage and unique identity of Port Phillip.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 9,258  |
| Actual   | 6,823  |
| Variance | 2,435  |

### Achievements

#### July 2021 to June 2022

- Delivered six Arts and Heritage walks engaging over 10,000 people in related content located on decals throughout the municipality.
- Completed Triennial Valuation of the City Collection.
- Launched St Kilda music history map to record our live music heritage and the places, bands and characters who have contributed to St Kilda history.

### Our plan

#### July 2022 to June 2023

- Expand public programs and access opportunities to Collection and arts and heritage of the City by focusing on community engagement.
- Review and implement improvements to platforms hosting the City Collection Digital to support access to Collection material and increase usability for community.

### Key updates

- Public health restrictions continued to impact capacity to engage patrons in exhibitions throughout the first two quarters of 2021/22.
- These restrictions have enabled us to look at new opportunities to expand our offerings outside of the traditional engagement methods.

### Service statistics

|                        | 2019/20 | 2020/21 | 2021/22 |
|------------------------|---------|---------|---------|
| Filming permits issued | 201     | 160     | 165     |

# Economic development and tourism

Promote our City to support residents, visitors and industry to achieve stronger economic outcomes.

| 2021/22  | \$ 000  |
|----------|---------|
| Budget   | 1,395   |
| Actual   | 3,133   |
| Variance | (1,738) |

## Achievements

### July 2021 to June 2022

- Coordinated and supported Prosperous Port Phillip Business Advisory Group, comprising of business owners and leaders across the City.
- Six talented artists identified through Reimagine Activation Design Competition were provided funds to design and deliver activations across Port Phillip to create vibrancy and stimulate economic activity through increased foot traffic.
- Eight artists were financially supported by Love My Place Grants program to trial new creative ideas in the public realm for supporting the local community and businesses.
- Partnered with the Fitzroy Street Business Association for the second year of Renew Fitzroy Street, a program designed activate vacant properties by making them available for local creative industries to trial their ideas.
- Delivered a range of projects, including activation of public spaces, creative installations, parklet improvements, street performances and creation of outdoor dining precincts under Victorian Government's CovidSafe Outdoor Activation Fund.
- Delivered a 12-week program, Live Love Local Summer Sessions, including live music and outdoor events in St Kilda, Ripponlea and South Melbourne.
- Partnered with Victorian Government to deliver community place creation activities in Fishermans Bend to promote local businesses and artists.

## Our plan for 2022/23

### July 2022 to June 2023

- Continue to provide support for new and existing businesses to help them develop and thrive.
- Deliver governance training for local business associations and continue to provide ongoing support to help them achieve their economic objectives.
- Activate public spaces in activity centres to promote social connectivity and boost the local economy.
- Continue to collaborate with the Prosperous Port Phillip Business Advisory Group to support and encourage business activities.



# Festivals

Create festivals and events that deliver tangible benefits to our community, from improved health and wellbeing to economic development, while supporting cultural vibrancy and social engagement.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 4,272  |
| Actual   | 3,856  |
| Variance | 416    |

## Achievements

### July 2021 to June 2022

- Delivered 2022 St Kilda Festival 2022 in nine-day format adhering to COVID-19 restrictions. The event attracted more than 35,000 attendees and showcased more than 50 bands and acts across the program.
- A First Nations music festival, Yaluk-ut Weelam Ngargee, was held in partnership with the 2022 St Kilda Festival and was staged on South Beach Reserve. The festival celebrated First Peoples music, arts and culture and showcased a range of artists from the emerging to the established.
- Delivered St Kilda Film Festival in a hybrid format with screenings in-person and online, showcasing the breadth of Australia's filmmaking talent and engaging venues.
- A new winter festival, Southside Live, introduced over the school holidays in June 2022, was presented by the Victorian Government's On The Road Again Initiative. The Festival showcased more than 35 bands and acts on South Beach Reserve, from contemporary live music through to children's favourites and attracted more than 10,000 people.

## Our plan for 2022/23

### July 2022 to June 2023

- Deliver St Kilda Festival in a two-day format, including a large scale live music celebration on Festival Sunday, a weekend-long family zone, a celebratory day of First Nations music and culture on the main stage on the Saturday.
- Deliver St Kilda Film Festival predominantly in a live format showcasing Australian filmmaking alongside Port Phillip's local industry including venues, education and production facilities and local culture.

## Key updates

- Staging festivals following the extensive public health restrictions of 2020 and 2021 has been met with a number of challenges ranging from community safety to rising costs and availability of the industry, including staff and artists.
- The converse of this challenge has been audiences' immense appetite to return to festivals, culture and celebrating live events.

## Service statistics

|                                 | 2019/20 | 2020/21        | 2021/22  |
|---------------------------------|---------|----------------|----------|
| Attendance at St Kilda Festival | 400,000 | Not available* | 35,000** |

\* St Kilda festival was cancelled in 2021, owing to COVID-19 restrictions.

\*\* Re-imagined the event in a nine-day format deliberately to reduce attendance.

# Libraries

Support learning, social engagement and community connectedness.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 6,580  |
| Actual   | 6,022  |
| Variance | 558    |

## Achievements

### July 2021 to June 2022

- Timeframes of City of Port Phillip Library Action Plan 2021-26 that sets out our vision for library services across Port Phillip and the key actions to help achieve our goals over the next five years - and beyond was endorsed.
- Recommended familiar favourites activities and programs along with other new programs launched after the COVID-19 restrictions were eased. New programs launched included a Crossword Club, Drop-In Zone.
- Partnered with Star Health to create a hub for vaccinations, boosters and to provide health information and referral services for our vulnerable community members.
- Worked in partnership with organisations such as Killara Foundation, OCTEC, Local Learning Education Network and Fitted for Work to support for job seekers visiting the St Kilda and Emerald Hill Libraries.
- Worked in collaboration with special interest groups to promote Statewide campaigns such as the BIG Summer Read, Warm Winter Read, Library Champions network and other digital campaigns.
- Our Emerald Hill Library hosted a slew of games activity including competitions, student exhibitions and guest streamers talking about their careers.

## Our plan for 2022/23

### July 2022 to June 2023

- Upgrade Library technology, including Library Management System (LMS) and public printing solutions with improved functionality.
- Refurbish St Kilda Library to increase flexibility of spaces.
- Increase the number of programmes offered by Library services by 10%.
- Continue to work in partnership with community organisations to support the increase of digital literacy.

## Key updates

Our Libraries have identified the need to achieve some significant improvements through more effective rostering. Rostering is a critical enabler to safety, quality of service, staff wellbeing and organisational efficiency. Yet it is complex, requiring team leaders to balance often competing demands. Recognising this, our Libraries are embarking upon a rostering improvement initiative to improve rostering practice and upskill roster managers. To achieve this, an analysis of the current rostering approach and performance will be undertaken to realise the vision Right People, Right Skills, Right Place.

**Service statistics**

|                                                    | 2019/20 | 2020/21 | 2021/22        |
|----------------------------------------------------|---------|---------|----------------|
| <b>Library</b>                                     |         |         |                |
| Loans made at our five library branches            | 726,834 | 590,527 | <b>606,279</b> |
| Inter-library loans                                | 3,809   | 507     | <b>1,678</b>   |
| Total library visits                               | 473,375 | 229,659 | <b>259,329</b> |
| Programs run                                       | 284     | 101     | <b>341</b>     |
| Attendees at our programs                          | 17,314  | 4,025   | <b>8,436</b>   |
| Library hard copy resource                         | 195,000 | 189,374 | <b>188,023</b> |
| New collection items                               | 19,000  | 18,214  | <b>19,188</b>  |
| Library homepage sessions                          | 188,000 | 155,243 | <b>155,050</b> |
| Unique website users                               | 116,000 | 86,729  | <b>87,123</b>  |
| Loans (excluding online renewals and home library) | 414,949 | 291,151 | <b>295,835</b> |
| Public internet bookings                           | 58,000  | 10,847  | <b>13,373</b>  |
| Online resources accessed                          | 278,220 | 308,152 | <b>284,221</b> |

# South Melbourne Market

South Melbourne Market, the Quintessential Village Market.

A prosperous, authentic destination that is home to fresh, artisanal and cultural products; creative and joyful experiences; celebrates local; is a leader in sustainability; is loved, trusted and connects our customers and community.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 9,399  |
| Actual   | 10,261 |
| Variance | (862)  |

## Achievements

### July 2021 to June 2022

- Supported Market traders by providing financial support through Council's rental relief scheme during the COVID-19 restriction phase and the challenging periods.
- Continued to provide online shopping and delivery service for our community through the SMM (South Melbourne Market) Direct service.
- Launched Market's Junior Chef program in January to encourage children to explore the Market by hunting for ingredients to create recipes at home.
- Activated new public space at Cecil Street, South Melbourne Market with the funding support received from the Victorian Government's COVIDSafe Outdoor Activation Fund.
- Delivered Port Phillip Mussel Festival with a revised COVIDSafe plan.
- Worked in partnership with the Museum of Play and Art (MOPA) and Playable Streets to deliver entertainment during the Easter school holidays.
- The Market managed to retain 99 percent occupancy and welcomed many new businesses in different categories and many short-term pop-ups in our SO:ME Space and around the Market.
- Partnered with Craft Victoria and the food business organisation to host curated sessions in our SO:ME Space.

## Our plan for 2022/23

### July 2022 to June 2023

- Continue to deliver an authentic and exciting market experience for all visitors through a range of products, services, activations and events.
- Continue hosting Market Tours to provide participants an opportunity to meet specialist traders and hear about seasonal produce, the secrets behind their artisan creations, receive cooking tips, shopping advice and more.
- Continue hosting Market's Foodie-Affair program, including an opportunity for guests to go on a culinary journey in the Market as well as learn, taste and celebrate the special food highlighted in the program.
- Initiate the SMM NEXT Project to futureproof, develop and ensure the Market continues to thrive in the local community.
- Continue on the South Melbourne Market Strategic Plan 2021-25 to secure a bright and prosperous future for the traders and the local economy.
- Continue working with traders and community for returning to pre-COVID trading level and ensuring safety, accessibility, high quality and best value for money.







## Key updates

The Market will be developing a Sustainability Strategy to plan and implement the most effective initiatives to assist the Market to reduce its environmental impact.

## Service statistics


|                                      | 2019/20   | 2020/21   | 2021/22          |
|--------------------------------------|-----------|-----------|------------------|
| <b>South Melbourne Market</b>        |           |           |                  |
| Visitors to South Melbourne Market   | 5,164,368 | 3,969,340 | <b>4,024,266</b> |
| South Melbourne Market stall holders | 144       | 145       | <b>145</b>       |

## Vibrant Port Phillip indicators

| Service / indicator / measure                                              | Target        | 2019/20       | 2020/21 | 2021/22                          | Trend                                                                                 |
|----------------------------------------------------------------------------|---------------|---------------|---------|----------------------------------|---------------------------------------------------------------------------------------|
| <b>Arts, culture and heritage</b>                                          |               |               |         |                                  |                                                                                       |
| <b>Council indicator</b>                                                   |               |               |         |                                  |                                                                                       |
| Invoices from small businesses paid within 14 days                         | Not available | Not available |         | <b>60 %</b>                      |                                                                                       |
| Proportion of residents who agree Port Phillip has a culture of creativity |               | 90%           | 70%     | <b>71%</b>                       |    |
| <b>Economic development</b>                                                |               |               |         |                                  |                                                                                       |
| <b>Council indicator</b>                                                   |               |               |         |                                  |                                                                                       |
| Gross local product of the municipality (\$m)                              |               | 11,621        | 11,655  | <b>14,983**</b>                  |  |
| Proportion of residents who are unemployed                                 |               | 4.70%         | 5.60%   | <b>4.40 %</b>                    |  |
| Number of people employed by businesses within the municipality            |               | 98,938        | 97,306  | <b>97,262**</b>                  |  |
| Number of people employed in the creative sector                           | Not available | Not available |         | <b>1,631**</b>                   |                                                                                       |
| Number of people employed in the tourism and accommodation sector          | Not available | Not available |         | <b>7,039**</b>                   |                                                                                       |
| High street retail property vacancy rates <sup>^</sup>                     |               | 10%           | 7%      | <b>7%</b>                        |  |
| <b>Festivals</b>                                                           |               |               |         |                                  |                                                                                       |
| <b>Council indicator</b>                                                   |               |               |         |                                  |                                                                                       |
| Estimated economic benefit to the municipality from non-Council events     | Not available | Not available |         | <b>Not available<sup>#</sup></b> |                                                                                       |
| Estimated economic benefit to the municipality from Council-run events     | Not available | Not available |         | <b>Not available<sup>#</sup></b> |                                                                                       |
| Footpath trading and parklet permits <sup>##</sup>                         |               | Not available | 541     | <b>610</b>                       |  |


<sup>^</sup> High streets include Carlisle, Acland and Fitzroy Streets in St Kilda, Ormond Road, Elwood, Clarendon Street, South Melbourne and Bay Street, Port Melbourne.


## Trend measures

 meeting or above target

 not meeting target by 10 % or less

 Off track from target

 Favourable outcome

 Unfavourable outcome



### Vibrant Port Phillip indicators

| Service / indicator / measure                                                                   | Target                        | 2019/20   | 2020/21   | 2021/22   | Trend |
|-------------------------------------------------------------------------------------------------|-------------------------------|-----------|-----------|-----------|-------|
| <b>Libraries</b>                                                                                |                               |           |           |           |       |
| <b>Council indicator</b>                                                                        |                               |           |           |           |       |
| Active library users*<br>(including online borrowers)                                           | 20,000 to 25,000              | 19,031    | 17,227    | 20,633    | ✔     |
| Visits to libraries                                                                             | 500,000 to 700,000 cumulative | 473,375   | 230,000   | 259,329   | ✘     |
| <b>LGPRF indicator</b>                                                                          |                               |           |           |           |       |
| Active library borrowers                                                                        | 10 % to 40 %                  | 18 %      | 18 %      | 17 %      | ✔     |
| Physical library collection usage                                                               | 1 to 9 items                  | 4         | 4         | 3         | ✔     |
| Proportion of collection item purchased in the last five years (standard of library collection) | 40 to 90 %                    | 51 %      | 49 %      | 48 %      | ✔     |
| Cost of library service                                                                         | \$10 to \$90                  | \$35      | \$30      | \$37      | ✔     |
| <b>South Melbourne Market</b>                                                                   |                               |           |           |           |       |
| <b>Council indicator</b>                                                                        |                               |           |           |           |       |
| Visits to South Melbourne Market                                                                | 4,300,000 for the year        | 5,151,854 | 3,969,340 | 4,024,266 | ⊖     |

\* Indicates measure is also required as part of the Local Government Performance Reporting Framework (LGPRF).

\*\* Employment information as available from economy.id, .id (informed decisions) updated for the year from the previous financial year (ending June 2021). Data for the year ending June 2022 will be updated only after January 2023.

# COVID-19 restrictions had impacted the events, with many events either cancelled or happen in different format adhering to COVID safe restrictions.

## Was worded as Utilisation of Parklets in the Council Plan.

**Trend measures**

✔ meeting or above target

⊖ not meeting target by 10 % or less

✘ Off track from target

⬆️ Favourable outcome

⬇️ Unfavourable outcome

Strategic direction

# Well-Governed Port Phillip

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

\$ 000

|          |           |
|----------|-----------|
| Budget   | 70,464.00 |
| Actual   | 63,341.17 |
| Variance | 7,122.83  |

**July 2021****Gold award for Annual report**

Council's Annual Report 2019/20 received the Gold Australasian Reporting Award. We have won this award for the fifth consecutive year. The Annual Report is an essential mechanism of accountability, and a vital element in the governance process. The gold award is the highest level and shows Council's commitment to achieve and improve on standards in effectively communicating to our Community. The award program is supported by volunteer professionals and professional bodies to recognise excellence in annual reporting.

**August 2021****New asset management policy**

The Asset Management Policy 2021 was endorsed unanimously by Council at a meeting on 18 August. It replaces the 2017 version and reflects our significant growth and maturity in managing our portfolio of assets over the past 4 years. The Policy is informed by the International Standards for Assets, ISO 55000 and National Asset Management Framework (NAMAF). It is designed to ensure sustainable management and development of Council's infrastructure and assets to meet current and future community needs.

**Gender Equality Action Plan 2021–25**

We are committed to being a safe and inclusive employer, a place where everyone is respected as unique individuals with their own interests, skills and aspirations regardless of gender or any other aspect of identity. In line with this, we undertook a Gender Equality Audit to analyse our workforce data and ask staff to share their experience via a survey in June 2021, to understand how we are tracking and explore opportunities for improvement. We also explored diversity and inclusion at the City of Port Phillip through the lens of gender and disability and considering ways in which different aspects of a person's identity can affect their experience of the workplace. This informed the development of the Gender Equality Action Plan 2021–2025 which was endorsed in March 2022.

**October 2021****Loan facility repayment**

Council borrowed approximately \$7.5 million in 2014 via an interest only seven-year loan as part of a loan syndicate for local government that was facilitated by the Municipal Association of Victoria. As a result of Council having a relatively sound financial position, in alignment with our Financial Strategy and in accordance with the 2021/22 Budget we had now repaid the loan facility in full in October.

**December 2021****Customer Satisfaction Survey**

We informed our community members that from end of January for the period of up to three weeks, they may receive a call from an independent market research agency, National Field Services. They have been commissioned to conduct a community satisfaction survey on behalf of Council. Similar surveys were undertaken across Victorian councils in the following months. The survey had been designed to assess the performance of the City of Port Phillip across a range of measures to identify ways to provide improvement or more effective service delivery to residents. The survey involved 900 interviews conducted among a representative sample of residents. We appreciated the time resident took to assist us with their valuable feedback and assured that their details and individual responses were confidential and only the overall results were shared with the City of Port Phillip.

**January 2022****Review of Council Plan and Budget 2021-31**

In January, we continued our review process of the Council Plan and Budget to ensure that we are in the best position to achieve the priorities we have set out in the Plan. Our review process involved reflection on our progress against the priorities and projects in the Plan, changes in our operating environment, and decisions of Council. Given the significant effort that went into developing the Plan, the review process looked at incremental and significant issues rather than starting from a zero base each year. The Council Plan and Budget for 2022/23 were drafted after a deliberative community engagement and consideration of the submissions received on how we can update and revise our Council Plan, and better align our budget with our community's priorities and needs.

The Council Plan and Budget for 2022/23 along with revised rate, waste management and asset strategies were endorsed by Council in June 2022.

**February****OneCouncil 2021B Upgrade**

We upgraded our enterprise software, OneCouncil, in February to deliver improvements across multiple services, enabling us to communicate better with our community and providing an improved user experience for all. OneCouncil allows greater functionality, experience and efficiency in interacting with our community.

**April 2022****Community engagement activities**

In late April we released our draft Budget 2022/23 and Year Two of our Council Plan 2021-31 for a four-week community consultation period. We also sought feedback on our draft Rating and Waste Management strategies, and a draft Enterprise Asset Management Plan, as well as some key outcomes we were seeking to achieve through a new Creative and Prosperous City Strategy. All feedback and submissions received through the consultation was presented for Council's consideration prior to adoption in June 2022.

**May 2022****Our cyber resilience**

We are redefining our infrastructure to keep Council's data cyber-secure and stay alert for expanding threats of cyber-attack. Our step towards cyber resilience starts with the development of a zero-trust, that maintains strict access control, cloud-centric environment that blocks threats and bolsters our security posture. We plan to develop a framework to build critical cyber infrastructure resilience and map processes so that the cyber security team could make risk-based decisions while protecting our records from security threats and preventing data breaches. At Port Phillip, we focus on adapting a multi-layer defence to achieve information and data security and thereby ensuring well governance.

**June 2022****Performance and reporting**

June is the time we initiate the review process of our performance against the commitments described in our Council Plan 2021-31. We get a better understanding on the performance of our service deliveries, the progress of the initiatives and strategies by analysing our current performance against the target set in our Council Plan 2021-31. The review provides an understanding of the gaps and the areas of improvement.

The review process informs the preparation of the Annual Report for the year 2021/22 to meet our obligation against the Local Government Performance Reporting Framework (LGPRF) and the statutory requirements of Local Government Act 2020.

### Status of initiatives

Not started   In progress   Completed

#### Initiative

Development and delivery of a Clever Port Phillip Action Plan including investment in technology, open data, machine learning, artificial intelligence, data analysis, innovation, partnerships and organisational capability to support a Clever City and Clever Organisation.



Improved procurement and contract management practices to deliver best value and embed corporate social responsibility outcomes.



Educational institutions, start-ups, business, other councils and not-for-profits to provide access to and make best use of Council's data, develop innovative ways to deliver services and to support our Clever Port Phillip Action Plan.



Other levels of government and the private sector to co-ordinate and remedy any impacts to public infrastructure of works they undertake.





## Service spotlight

## Asset and property management

Ensure Council has the right assets at the right time for the right cost to support service delivery now and in the future.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 22,152 |
| Actual   | 18,950 |
| Variance | 3,202  |

### Achievements

#### July 2021 to June 2022

- Created a new community facing Enterprise Asset Management Plan to describe our approach to asset management, summarise the state of our assets and provide a consolidated 10-year asset management plan for infrastructure assets.
- Commenced the redevelopment of St Kilda Marina with a new operator as the 50-year lease has ended.
- Identified a site for a public toilet facility to service the Fitzroy Street area after a lengthy process and careful consideration to align with the Crime Prevention Through Design Environmental Principles for reducing crime and increasing community safety.
- Commenced community engagement on several key projects, including the Elwood Foreshore Site Plan, and the proposed sale of three properties leased as committee run child-care centres that are no longer fit for purpose.
- Implemented a new booking system and building walkthroughs for Council's bookable facilities to improve the customer experience and achieve efficiencies.
- Introduced a new compliance reporting to be proactive in managing the portfolio to increase safety.
- Continued to upgrade Council workplaces to support better space utilisation, consolidation of office spaces and enhance safety in a COVID environment to assist with business continuity.
- Cleaned seven catchments by removing 1,150 tonnes of material from the stormwater pipe network.
- Advanced strategic planning of the portfolio and transactions such as the carpark behind Woolworths Balaclava, sale of the bottle shop at 174 Notts Street, Port Melbourne.

## Our plan for 2022/23

### July 2022 to June 2023

- Continue to engage with the community and key stakeholders on the proposed redevelopment of the childcare centres.
- Continue to build on and embed achievements from previous years.
- Develop and update asset management plans for sub-classes of assets included in the Asset Management Plan.
- Work in partnership with Melbourne Water and the Fishermans Bend Taskforce to support the implementation of the flood model in accordance with Water Sensitive and Urban Design options and Asset Vulnerability assessments.
- Deliver key projects such as lighting projects, accessibility, footpath and road renewal and public toilet upgrades.
- Develop Public Open Space Acquisition Strategy and Asset Management Plan.
- Continue with the ongoing projects that aim to improve compliance, safety and security across all Council facilities and workplaces.
- Commence the construction work for the redevelopment of South Melbourne Town Hall.

## Service statistics

|                                         | 2019/20 | 2020/21 | 2021/22      |
|-----------------------------------------|---------|---------|--------------|
| <b>Property management</b>              |         |         |              |
| Leases and licences managed by Council  | 195     | 210     | <b>192</b>   |
| Building maintenance requests processed | 5,733   | 2,924   | <b>3,578</b> |

# Communications and engagement

Inform the community about Council decisions and activities and facilitate opportunities for the community to inform Council projects, initiatives, policies and strategies.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 22,152 |
| Actual   | 18,950 |
| Variance | 3,202  |

## Achievements

### July 2021 to June 2022

- Delivered 22 community engagement sessions for various projects, including Year Two Draft Council Plan 2021-31 and Budget 2022/23, Upgrades to our open spaces, Our people and their wellbeing, Our City streetscapes and built environment and Our properties.
- Delivered quarterly Neighbourhood Engagement Program either online or face-to-face adhering on the COVID-19 restrictions.

## Our plan for 2022/23

### July 2022 to June 2023

- Continue to deliver high quality community engagement for projects across the organisation.
- Improve how we engage with cultural and linguistically diverse communities in our City for better decision-making outcomes.
- Improve and implement the Community Engagement Request process to ensure the process is integrated as an essential part of our project delivery.
- Develop innovative opportunities for targeted engagement for improved community involvement.
- Work collaboratively with project stakeholders during the initiation phase of the project to plan for tailored effective community engagement.

## Key updates

Despite the COVID-19 restrictions for face-to-face engagement activities, we successfully engaged with the community via online for Neighbourhood Engagement Program.

**Service statistics**

|                                                       | 2019/20 | 2020/21 | 2021/22   |
|-------------------------------------------------------|---------|---------|-----------|
| <b>Community and engagement</b>                       |         |         |           |
| Projects/initiatives that we engaged the community on | 28      | 17      | 22        |
| Pieces of feedback on the Council Plan and Budget     | 400     | 929     | 214       |
| Twitter followers                                     | 7,980   | 7,968   | 8,086     |
| Visitors to the Council's website                     | 900,129 | 874,618 | 1,042,596 |
| Facebook followers                                    | 11,722  | 10,647  | 11,629    |
| LinkedIn followers                                    | 8,945   | 9,907   | 11,731    |
| Instagram followers                                   | 4,220   | 4,844   | 6,056     |
| Online consultations designed and managed             | 25      | 28      | 22        |

# Customer experience

Ensure that customers receive services that meet their needs and expectations and can achieve their goals with greater ease and satisfaction.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 5,678  |
| Actual   | 4,283  |
| Variance | 1,395  |

25,900

Parking permits

11,000+

Community wait days saved

## Achievements

### July 2021 to June 2022

- Continue to enhance customer experience measurement and reporting by transitioning the benefits of Clever Port Phillip Action Plan to Customer Experience Improvement Plan 2022-23.
- Successfully delivered the final major release of the Customer Experience Program, a new process and system for service request management including rates, billing and debtor management, planning, building and permitting, infringements and animal management.
- Implemented a two-way communication, Snap Send Solve, which allows customers to report issues and receive the outcome.
- Completed the migration of historic planning and building data.
- Upgraded the version of software in customer portal, updated website content and enhanced navigation, including the feature to translate the webpage to the user's preferred language.
- General improvements to functionality and automated workflows within service areas delivering faster response times, reduced staff time, and improved transparency in areas such as graffiti management, parks services and waste management.
- Implemented a simple online booking process for hard and green waste, improving schedule management, reduce staff handling time, repeated customer contacts and wait time.

## Our plan for 2022/23

### July 2022 to June 2023

- Formalise and release our Customer Charter.
- Continue to deliver exceptional customer experiences by adhering to our commitments in the Customer Charter.
- Consolidate, expand and formalise Voice of the Customer initiatives to better understand our customers and act on their feedback.
- Support and accelerate development of tailored Voice of the Customer initiatives for priority service areas that will have the most impact on customer experience.
- Implement simpler parking permit renewal functionality in My Port Phillip.
- Enhance user experience of My Port Phillip.
- Embed Customer Charter into Business Promises by increasing focus on our commitments in service design, measurement and review.
- Review complaints handling policy and practices to establish triage, case management and recovery approach including guidance, support, responsibilities and training.
- Enhance Customer Experience Measurement and Reporting Framework by continuing to expand and enhance customer experience measurement and reporting tools.



**Our plan for 2022/23**

(continued)

- Develop Customer Experience Capability Development Plan to expand and enhance the impact of customer experience learning initiatives and adopt a collaborative approach to improve capability to deliver operational excellence.
- Embed customer experience in corporate frameworks, including project management, reports and policy development templates, to ensure appropriate consideration of customer impacts in decision making.

**Key updates**

- We introduced hypecare, an incident management approach to resolve process, product and data issues during the implementation of Customer Experience Program.
- Changes in service request practice have made it difficult to benchmark and compare our performance and targets with previous years. All requests are now captured through OneCouncil.
- To align with the Complaint Policy and for improved customer experience, since August 2021, we are categorising complaints into simple and complex, based on target resolution of five and 28 days, respectively.

**Service statistics**

|                                                      | 2019/20 | 2020/21 | 2021/22        |
|------------------------------------------------------|---------|---------|----------------|
| <b>Customer experience</b>                           |         |         |                |
| Number of customer interactions                      | 166,874 | 158,373 | <b>144,085</b> |
| Face to face interactions at Council service Centres | 22,298  | 19,372  | <b>18,815</b>  |
| Phone calls answered by ASSIST                       | 73,360  | 80,165  | <b>96,517</b>  |
| Administration tasks handled by ASSIST               | 71,216  | 58,836  | <b>28,753</b>  |
| ASSIST phone calls answered within 30 seconds        | 67 %    | 60.17 % | <b>41.56 %</b> |

# Finance and project management

Ensure the financial sustainability and transparency of Council and that investments in projects deliver value for ratepayers.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 16,977 |
| Actual   | 16,132 |
| Variance | 845    |

## Achievements

### July 2021 to June 2022

- Implemented and upgraded financial systems to support budgeting, accounts, and invoicing.
- Endorsed Annual Budget 2022/23 including project portfolio and rating strategy.
- Updated Rates Notices.
- Successfully managed construction projects throughout the year, addressing various challenges posed by COVID-19 pandemic, restrictions and resource related issues.

## Our plan for 2022/23

### July 2022 to June 2023

- Establishment of panels and long-term contracts to provide security and certainty of delivery capacity for Council projects.
- Track progress of the projects to identify the projects that are at-risk to review timelines and address the challenges.
- Analyse financial performance of Council for the year 2021/22 against the Annual Budget 2021/22.
- Monitor, review and report Council's monthly financial performance against Annual Budget 2022/23.
- Review our 10 Year Financial Strategy based on our financial performance for 2021/22 and the existing challenges of the period 2022/23.
- Prepare Annual Budget 2023/2024.

## Service statistics

|                                       | 2019/20  | 2020/21  | 2021/22         |
|---------------------------------------|----------|----------|-----------------|
| <b>Finance and project management</b> |          |          |                 |
| Capital expenditure                   | \$22.3 m | \$15.1 m | <b>\$22.0 m</b> |
| Value of operating projects           | \$10.6 m | \$16.0 m | <b>\$8.6 m</b>  |

# Governance, risk and policy

Support sound decision making through transparency, accountability, community participation, risk management and compliance. Undertake advocacy to influence the delivery of community priorities.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 6,592  |
| Actual   | 6,459  |
| Variance | 133    |

93%

Audit actions completed on time

\$ 284,267

Claims settled

## Achievements

### July 2021 to June 2022

- Presented and published the 2020/21 Annual Report, which later received the Gold Australasian Reporting Award for the fifth year in a row for meeting high reporting standards.
- Delivered seven monthly CEO Reports and three quarterly reports.
- Prepared and presented Year Two Council Plan and Budget 2022/22.
- Initiated the process for compiling 2021/22 Annual Report.
- Administered the annual Customer Satisfaction Survey to 900 community members.
- Organised special meetings of Council to address community submissions received for Draft Council Plan and Budget 2021-31, Year Two 2022/23.
- Held Audit and Risk Committee meetings in September, November, February and June.
- Conducted Audit and Risk Committee workshop in May.
- Organised International Women's Day and citizenship ceremonies.
- Commenced Organisational Business Continuity planning for 2022/23 and Competitive Neutrality Assessments.

## Our plan for 2022/23

### July 2022 to June 2023

- Complete Organisational Business Continuity planning for 2022/23 and Competitive Neutrality Assessments by September.
- Present policy document updates, rescinding 56 superseded policies for approval.
- Continue to support the governance of Council by ensuring Council meetings are held regularly and submissions received from the community are addressed.
- Continue to ensure that all functions of City of Port Phillip adhere to all the statutory requirements of the Local Government Act 2020.

# People, culture and capability

Enable a safe workplace and a high performing workforce.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 5,402  |
| Actual   | 3,934  |
| Variance | 1,108  |

## Achievements

### July 2021 to June 2022

- Released City of Port Phillip's new Employee Code of Conduct outlining standards of personal behaviour, work performance expected at Council and obligations under various legislations including the Local Government Act 2020 and the Occupational Health and Safety Act 2004.
- Revised the Equal Opportunity (EO), Discrimination, Harassment and Bullying Policy to align the values and compliance expectations of employees at City of Port Phillip. This also included the appointment of ten EO Contact Officers at City of Port Phillip.
- Implemented of a COVID-19 Workforce Vaccination Policy that was developed in consultation with staff and stakeholders to minimise the risks of COVID-19 to our employees and the community.
- Completion of Organisational Workforce Plan in line with the Local Government Act 2020.
- Released Alcohol and other Drugs Policy.
- Completed procedures for the safety management system including injury and incident management and several other procedures relating to specific hazards and safety risks.
- Enhanced the electronic safety reporting system, Donesafe.

## Our plan for 2022/23

### July 2022 to June 2023

- Complete the negotiation of Enterprise Agreement and subsequently implement the same.
- Develop and implement a 12-month plan incorporating the updated psychosocial health regulations for compliance.
- Identify and implement human resources process and system enhancements, with a focus in short to medium term initiatives.
- Undertake comprehensive scoping and requirements gathering to implement a new Human Capital Management System.
- Implement a new Learning Management System.
- Continue to work to prevent and risk mitigate occupational violence.

# Technology

Support Council operations and efficient, effective service delivery through the delivery of high-quality information, communication and technology services.

| 2021/22  | \$ 000 |
|----------|--------|
| Budget   | 11,660 |
| Actual   | 11,187 |
| Variance | 473    |

4,500

Version changes made to OneCouncil

200+

OneCouncil system changes actioned

300+

User devices upgraded

99.8 %

Property Information Quality Audit (PiQA) results on property match with the Victorian Government

## Achievements

### July 2021 to June 2022

- Upgraded OneCouncil (Enterprise System) to version 2021B for performance and enhancements, including new customer registration form, automation of building certificates, planning fee configuration, automation of pension rebate process, online hard and green waste bookings, and end of financial year roll over processes.
- Accelerated hybrid working model for staff returning to the office after COVID-19 restrictions were eased.
- Completed Disaster Recovery Exercise for on premise applications.
- Updated Staff Directory with better functionality to improve collaboration
- Transition from hybrid record keeping, mixture of paper and electronic documents, to a digital first approach using OneCouncil.
- Improved customer experience in the portal Name & Address Register (NAR) by providing opportunity for customers to see most of their interactions.
- Built modern data warehouse on Azure Cloud technologies to gain actionable insights such as parking and transport data by centralising data from core systems.
- Supported live music precinct with spatial mapping and analysis.
- Enabled community to access information that was previously hidden or unavailable through Our Heritage, Your Heritage mapping website.
- Introduced improvements to streamline the hard rubbish request management process to save time, money and resources.
- Completion of communal waste spatial analysis to identify proposed locations of dedicated service hubs while considering community safety, waste trucks access, space access and distance from residents. A map with the proposed locations of about 80 hubs is under community consultation.
- Supported mobile mapping through Konect Mobile for food organic garden organic (FOGO) trial and FOGO and bin audits.
- Supported planning services with the flood overlay and inundation levels for property management.
- Supported the Grand Prix through Nearme and internal intramaps.
- Installed noise monitors along Beach Road to control noisy driving.
- Repurposed several desktop computers for public use as public access internet terminals at five Council library sites across the City to provide a better digital experience for the community.



**Achievements**

(continued)

- Installed new monitors and peripherals for all PCs that are available for public use in our libraries.
- Performed Property Information Quality Audit to ensure property address information stored in OneCouncil matches with the Victorian Government Department of Environment Land Water and Planning (DELWP) Spatial Information and Title Office.
- Aligned Family, Youth and Children Software to meet the future business needs and IT infrastructure and privacy needs of cloud hosted Clever Port Phillip.
- Implemented AntiSpam Act through email mailouts.
- Deployed cyber security software to manage cyber risk and eliminate threats across our cloud environments.
- Upgraded user devices with sustainable technology to enhance control over asset and security and improve productivity.

**Our plan for 2022/23**

**July 2022 to June 2023**

- Continue to support Customer Experience and Improvement Plans.
- Deliver Clever Port Phillip Action Plan.
- Enhance mobility with end user devices and applications.
- Continue to strengthen cyber resilience.
- Continue to support data insights to enable operational efficiencies by enhancing the features of ICT infrastructure.









**Key updates**

- The technology landscape changes rapidly, and we need to be innovative and constantly updating our technology and ICT infrastructure.
- We also need to continuously strengthen our cyber security as there is an increase in targeted cyber attacks.

**Service statistics**

|                                                | 2019/20 | 2020/21       | 2021/22 |
|------------------------------------------------|---------|---------------|---------|
| Technology                                     |         |               |         |
| Number of published open datasets (biannually) | 29      | Not available | 31      |

## Well-Governed Port Phillip indicators


| Service / indicator / measure                                                      | Target           | 2019/20 | 2020/21      | 2021/22              | Trend                                                                                 |
|------------------------------------------------------------------------------------|------------------|---------|--------------|----------------------|---------------------------------------------------------------------------------------|
| <b>Customer experience</b>                                                         |                  |         |              |                      |                                                                                       |
| <b>City</b>                                                                        |                  |         |              |                      |                                                                                       |
| Proportion of eligible community members voting in Council elections               |                  | 71 %    | Not Required | <b>Not required#</b> |                                                                                       |
| Proportion of resident satisfaction with the overall Council performance (index) * |                  | 65      | 62           | <b>64</b>            |    |
| Proportion of resident satisfaction with Council advocacy (index)                  |                  | 56      | 56           | <b>Not available</b> |                                                                                       |
| <b>Council</b>                                                                     |                  |         |              |                      |                                                                                       |
| Satisfaction with overall customer experience (index) *^                           | 6.8 to 7.6       | 53 %    | 7.6          | <b>Not available</b> |                                                                                       |
| Ease of doing business ^                                                           | 6.5 to 7.5       | 51 %    | 7.7          | <b>Not available</b> |                                                                                       |
| Community service requests resolved within agreed timeframes                       | 90 % to 95 %     | 90%     | 92%          | <b>72 %</b>          |  |
| Users satisfied with customer services (index)                                     | 68 to 76         | 78%     | 68           | <b>66</b>            |  |
| First contact resolution                                                           | 65 % to 70 %     | 53 %    | 66 %         | <b>Not available</b> |                                                                                       |
| <b>Governance, risk and policy</b>                                                 |                  |         |              |                      |                                                                                       |
| <b>Council</b>                                                                     |                  |         |              |                      |                                                                                       |
| Proportion of Council decisions made at meetings open to the public                | 90 % to 100 %    | 93 %    | 93 %         | <b>92 %</b>          |  |
| Material legislative breaches                                                      | 0                | 1       | 1            | <b>0</b>             |  |
| <b>Finance and project management</b>                                              |                  |         |              |                      |                                                                                       |
| <b>Council</b>                                                                     |                  |         |              |                      |                                                                                       |
| External grant funding secured from the Australian and Victorian Governments       | \$10 m to \$15 m | \$15 m  | \$17 m       | <b>\$23 m</b>        |  |
| Variance from operating budget *                                                   | -1% to +3%       | 6 %     | 1 %          | <b>16 %</b>          |  |
| Current assets to current liabilities *                                            | 260 % to 310 %   | 360 %   | 309 %        | <b>390 %</b>         |  |

\* Indicates measure is also required as part of the Local Government Performance Reporting Framework (LGPRF).


# Updated only once in four years

^ Melbourne is a competitive labour market and one that is seeing further structural shifts and changes across many industries as a result of COVID-19. Staff turnover rates are carefully reviewed by the organisation and strategies continue to be developed and implemented with respect to enhancing our employee experience in addition to focusing on specific targeted strategies for jobs and skills where there is significant demand for talent, for example project management.


**Trend measures**

 meeting or above target

 not meeting target by 10 % or less

 Off track from target

 Favourable outcome

 Unfavourable outcome

## Well-Governed Port Phillip indicators

| Service / indicator / measure                                                                          | Target              | 2019/20 | 2020/21 | 2021/22 | Trend |
|--------------------------------------------------------------------------------------------------------|---------------------|---------|---------|---------|-------|
| <b>Finance and project management</b>                                                                  |                     |         |         |         |       |
| <b>Local Government Performance Reporting Framework</b>                                                |                     |         |         |         |       |
| Expenses per head of municipal population                                                              | \$800 to \$4,000    | \$1,989 | \$1,832 | \$1,935 | ✓     |
| Infrastructure per head of municipal population                                                        | \$3,000 to \$40,000 | \$6,176 | \$6,071 | \$6,546 | ✓     |
| Population density per length of road                                                                  | 1 to 300 people     | 436     | 438     | 412     | ✗     |
| Own-source revenue per head of municipal population                                                    | \$700 to \$2,000    | \$1,827 | \$1,729 | \$1,881 | ✓     |
| Recurrent grants per head of municipal population                                                      | \$100 to \$2,000    | \$93    | \$83    | \$112   | ✓     |
| <b>People, culture and safety</b>                                                                      |                     |         |         |         |       |
| <b>Local Government Performance Reporting Framework</b>                                                |                     |         |         |         |       |
| Staff turnover rate                                                                                    | 5 % to 20 %         | 14 %    | 15 %    | 20 %    | ✓     |
| Relative Socio-Economic Disadvantage                                                                   | 1 to 10 decile      | 10      | 10      | 10      | ✓     |
| Local Government Performance Reporting Framework indicators that have performed within expected target | 80 % to 100 %       | 94.5 %  | 96.4 %  | 93 %    | ✓     |

\* Indicates measure is also required as part of the Local Government Performance Reporting Framework (LGPRF).

### Trend measures

✓ meeting or above target  
 ⬆️ Favourable outcome

⊖ not meeting target by 10 % or less  
 ⬇️ Unfavourable outcome

✗ Off track from target

**Presented by the Victorian Government's On the Road Again initiative, Southside Live brought the community together to celebrate live music**







**Our ASSIST customer service team are the face and voice of Council for many in our community**



# 5

## Working for our community

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|                              |              |
|------------------------------|--------------|
| Working with Council         | <b>5-174</b> |
| Our organisational structure | <b>5-175</b> |
| Our people                   | <b>5-179</b> |
| Health and safety            | <b>5-183</b> |

# Working with Council

An effective working relationship between Council and the organisation is at the core of achieving good governance and delivering value for money to our community.

As the elected representatives of the City of Port Phillip community, Council provides leadership to ensure good governance. Council exercises this responsibility through formal resolutions at Council meetings.

Council is also responsible for the appointment of the Chief Executive Officer (CEO) who leads the organisation and implements Council decisions.

While there is a clear separation of powers between Council and the CEO, good governance is dependent upon a shared understanding of Council's priorities and a willingness to work together to achieve outcomes for the community.

# Our organisational structure

(as at 30 June 2022)

A minor realignment of the organisational structure came into effect at the end of January 2022, as an opportunity was identified to create a stronger link between some of our organisational functions to deliver on the priorities within the Council Plan 2021–2031.

**Peter Smith**  
Chief Executive Officer

| Governance and Organisational Capability                                      | City Growth and Development                                               | Community Wellbeing and Inclusion                                                                   | Customer, Operations and Infrastructure                                               |
|-------------------------------------------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|
| <b>Claire Stevens</b><br>General Manager                                      | <b>Kylie Bennetts</b><br>General Manager                                  | <b>Tony Keenan</b><br>General Manager                                                               | <b>Chris Carroll</b><br>General Manager                                               |
| <b>Joanne McNeill</b><br>Manager<br>Governance and Organisational Performance | <b>Donna D'Alessandro</b><br>Manager<br>City Development                  | <b>Felicity Leahy</b><br>Executive Manager<br>Family, Youth and Children and Divisional Performance | <b>Joanne McNeill</b><br>Executive Manager<br>Property and Assets                     |
| <b>Daniel Lew</b><br>Executive Manager<br>People, Culture and Safety          | <b>Lisa Davis</b><br>Manager<br>Safety and Amenity                        | <b>Katrina Terjung</b><br>Manager<br>Community Building and Inclusion                               | <b>Lachlan Johnson</b><br>Executive Manager<br>Construction, Contracts and Operations |
| <b>Sophie McCarthy</b><br>Executive Director<br>South Melbourne Market        | <b>Brian Tee</b><br>Executive Manager<br>City Planning and Sustainability | <b>Gaye Stewart</b><br>Manager<br>Community Services                                                | <b>Tarnya McKenzie</b><br>Chief Customer Officer                                      |
|                                                                               | <b>Lauren Bialkower</b><br>Manager<br>City Growth and Culture             | <b>Dana Pritchard</b><br>Manager<br>Open Space, Recreation and Community Resilience                 | <b>Manohar Esarapu</b><br>Chief Information Officer                                   |
|                                                                               |                                                                           |                                                                                                     | <b>Peter Liu, Chief</b><br>Financial Officer (Acting)                                 |

# Leading the way

## Chief Executive Officer

The Chief Executive Officer (CEO) is appointed by Council and is responsible for the operations of Council, including implementing Council decisions and the day-to-day management of Council's performance.



**Peter Smith**

### Chief Executive Officer

Peter Smith commenced in May 2017 as the CEO. Peter has over 30 years' experience working in CEO and senior executive roles in federal, state and municipal governments in Australia. He has particular experience in leading major urban renewal programs and developing and implementing a range of successful place making, affordable housing, community development, homelessness and social justice strategies, services and programs. Peter is passionate about community engagement and building community capacity through co-creation with governments and focuses on providing better value for customers and recipients of government services.

Peter holds a Bachelor of Science with postgraduate qualifications in Human Resource Management (Graduate Diploma) and Master of Business Administration.

## Governance and Organisational Capability

The Governance and Organisational Capability division provide oversight for Council governance, organisational performance, staff management and safety, and South Melbourne Market operations.



**Claire Stevens**

### General Manager Governance and Organisational Capability

Claire commenced as General Manager Governance and Organisational Capability in January 2022 and previously held the role Executive Manager People Culture and Safety since joining the organisation in October 2020. Claire has over 12 years State Government experience having worked in a range of Departments before joining Local Government. Claire's key strengths include facilitative leadership, a focus on customer and outcomes, and expertise in a breadth of strategic and operational human resources and organisational development functions.

Claire has qualifications in Social Science, Psychology and Management.

## City Growth and Development

The City Growth and Development division provides public safety, communication, sustainability, as well as city development and planning services. This division is also leading the Council's focus on recovery for our City from the impact of COVID-19 on business, events, tourism, the arts and live music. They also deliver Council's festival program.



**Kylie Bennetts**

### General Manager City Growth and Development

Kylie Bennetts commenced in January 2018 as the Director CEO's Office. Kylie has worked in local government for over 10 years, holding a range of different portfolios and responsibilities and has also worked in state government predominantly project and policy development in the social services and community sectors. Kylie has particular experience in strategy and policy development, risk management and governance.

Kylie has a Bachelor Degree in Health Science, Prince II project management qualifications and is in the final year of an Executive Masters of Public Administration.

## Community Wellbeing and Inclusion

The Community Wellbeing and Inclusion division is responsible for delivering high quality services and programs that improve the lives of all who live, work, learn and play in our City. The division has a special responsibility to ensure that everyone is able to enjoy the benefits of all that the City offers, especially those who face barriers.



**Tony Keenan**

### General Manager Community Wellbeing and Inclusion

Tony commenced as General Manager in October 2018. Tony has extensive leadership experience having held several Chief Executive roles in the community sector. He has broad experience in public policy having served in numerous senior advisory roles for governments.

Tony has an Executive Masters in Public Administration from the Australian and New Zealand School of Government and was awarded a Harkness Fellowship in Public Policy which he undertook at University of California, San Francisco.



## Customer, Operations and Infrastructure

The Customer, Operations and Infrastructure division provides technology, asset management, infrastructure management and maintenance, project delivery, financial and customer service leadership and support to the organisation.



**Chris Carroll**

### General Manager Customer, Operations and Infrastructure

Chris Carroll joined the City of Port Phillip in March 2014. Chris is an outstanding leader with a breadth of local government, state government and private sector experience. Chris was previously employed by PricewaterhouseCoopers New Zealand as a Director in its consulting business. Prior to this, Chris worked in a variety of leadership roles for Auckland Council and the former Auckland City Council and played a key role in the implementation of the Auckland local government reforms.

Chris holds a Master of Public Policy and Management and a Master of Business Administration, is a member of the Australian Institute of Company Directors, and has extensive experience in organisational strategy and performance management, property and asset management, change leadership, and business transformation and improvement.

# Our people

A multitude of services are delivered in our community by the 918 people employed at the Port Phillip Council. The table below shows the number of full-time equivalent staff, which includes casuals and part timers.

## Staff profile

### Breakdown by banding

|                            | Band 1      | Band 2       | Band 3       | Band 4       | Band 5        | Band 6        | Band 7        | Band 8       | All other    | Total         |
|----------------------------|-------------|--------------|--------------|--------------|---------------|---------------|---------------|--------------|--------------|---------------|
| <b>Permanent full time</b> |             |              |              |              |               |               |               |              |              |               |
| Female                     | 0.00        | 0.00         | 12.00        | 30.00        | 35.80         | 54.00         | 67.00         | 20.00        | 27.00        | <b>275.80</b> |
| Male                       | 1.00        | 28.00        | 22.00        | 24.80        | 33.00         | 53.80         | 53.00         | 40.00        | 23.00        | <b>278.60</b> |
| Self described             | 0.00        | 0.00         | 0.00         | 1.00         | 0.00          | 0.00          | 0.00          | 0.00         | 0.00         | <b>1.00</b>   |
| <b>Permanent part time</b> |             |              |              |              |               |               |               |              |              |               |
| Female                     | 1.82        | 0.00         | 17.89        | 31.61        | 18.10         | 17.21         | 22.81         | 5.46         | 1.60         | <b>116.50</b> |
| Male                       | 5.07        | 0.00         | 8.06         | 10.26        | 4.28          | 5.08          | 2.80          | 0.80         | 0.60         | <b>37.00</b>  |
| Self described             | 0.00        | 0.00         | 0.00         | 0.00         | 0.00          | 0.00          | 0.00          | 0.00         | 0.00         | <b>0.00</b>   |
| <b>Casual</b>              |             |              |              |              |               |               |               |              |              |               |
| Female                     | 0.03        | 0.00         | 0.15         | 1.04         | 0.12          | 1.00          | 0.96          | 0.03         | 0.00         | <b>3.30</b>   |
| Male                       | 0.00        | 0.40         | 0.09         | 0.09         | 0.12          | 0.03          | 0.00          | 0.00         | 0.00         | <b>0.70</b>   |
| Self described             | 0.00        | 0.00         | 0.00         | 0.03         | 0.00          | 0.00          | 0.00          | 0.00         | 0.00         | <b>0.00</b>   |
| <b>Total</b>               | <b>7.90</b> | <b>28.40</b> | <b>60.20</b> | <b>98.80</b> | <b>121.40</b> | <b>131.10</b> | <b>146.60</b> | <b>66.30</b> | <b>52.20</b> | <b>712.90</b> |

#### Note

- Temporary staff total of 46.6 FTE not included in table above
- Casual FTE is calculated on an estimate of 2 hours per pay cycle
- Fixed Term SO/SEO employees are considered Permanent for reporting purposes

### Breakdown by division

|                            | CEO        | City Growth and Development | Community Wellbeing and Inclusion | Customer, Operations and Infrastructure | Governance and Organisational Capability | Total         |
|----------------------------|------------|-----------------------------|-----------------------------------|-----------------------------------------|------------------------------------------|---------------|
| <b>Permanent full time</b> |            |                             |                                   |                                         |                                          |               |
| Female                     | 0.00       | 79.80                       | 104.00                            | 67.00                                   | 25.00                                    | <b>275.80</b> |
| Male                       | 1.00       | 89.00                       | 25.60                             | 152.00                                  | 11.00                                    | <b>278.60</b> |
| Self described             | 0.00       | 0.00                        | 0.00                              | 1.00                                    | 0.00                                     | <b>1.00</b>   |
| <b>Permanent part time</b> |            |                             |                                   |                                         |                                          |               |
| Female                     | 0.00       | 16.80                       | 76.70                             | 15.00                                   | 810.00                                   | <b>116.50</b> |
| Male                       | 0.00       | 13.10                       | 18.70                             | 4.40                                    | 0.80                                     | <b>37.00</b>  |
| Self described             | 0.00       | 0.00                        | 0.00                              | 0.00                                    | 0.00                                     | <b>0.00</b>   |
| <b>Casual</b>              |            |                             |                                   |                                         |                                          |               |
| Female                     | 0.00       | 0.40                        | 1.80                              | 0.10                                    | 1.00                                     | <b>3.30</b>   |
| Male                       | 0.00       | 0.10                        | 0.10                              | 0.10                                    | 0.40                                     | <b>0.70</b>   |
| Self described             | 0.00       | 0.00                        | 0.00                              | 0.00                                    | 0.00                                     | <b>0.00</b>   |
| <b>Total</b>               | <b>1.0</b> | <b>199.2</b>                | <b>226.9</b>                      | <b>239.6</b>                            | <b>46.3</b>                              | <b>712.9</b>  |

#### Note

- Temporary staff total of 46.6 FTE not included in table above.
- Casual FTE is calculated on an estimate of 2 hours per pay cycle.
- Fixed Term SO/SEO employees are considered Permanent for reporting purposes.
- An organisational realignment occurred in January 2022.

## Employee Assistance Program

Our Employee Assistance Program (EAP) helps staff to meet the challenges and demands of their personal and work lives. This professional and confidential service provides employees and their immediate families with short term support for a variety of work related and personal issues.

During the COVID-19 pandemic, the CEO and business leaders continuously promoted the importance of looking after your mental health to all staff. Staff had ongoing access and support from a variety of resources and services provided by our EAP provider. We also engaged our provider to run various wellbeing webinars which were well received.

## People and Culture Strategy 2019-2022

Our vision is to be recognised as a leading government organisation that is agile, future ready and trusted to leave our community and our people in a better place. This is at the foundation of the People and Culture Strategy which requires us to make the best use of our people's diverse talents and to provide a healthy, inclusive and enabling workplace.

The delivery of the **People and Culture Strategy 2019-2022** continued to progress throughout the year with priority and focus on the initiatives that would most enable our people through the impacts experienced from COVID-19, as well as to meet the changes introduced by the **Local Government Act 2020** and **Gender Equality Act 2020** legislative requirements.

Our People and Culture Strategy 2019-2022 contains four themes and associated actions that are key to achieving our aspiration.

### Theme 1: Our People

- We are an employer of choice that attracts and retains the right people.
- We manage performance well and our people are committed to learning and growth.
- We successfully plan for and manage change.

### Theme 2: Our Culture

- We have an aligned and engaged workforce that lives our values.
- We are a diverse, inclusive and socially responsible organisation.

### Theme 3: Our Leadership and Teamwork

- We have constructive, adaptive and resilient leadership.
- We have well led, agile, purposeful and effective teams.

### Theme 4: Our Workplace and Operating Environment

- We have safe, healthy and productive workplaces.
- We provide the right tools, equipment and support for people to do their jobs.

Initiatives, measures and targets have been developed for each theme.

## Flexible work

We recognise that flexibility is an essential part of a diverse, adaptive and high-performing workforce. This year we have continued to progressively embed our new Flexible Work Policy that provides a range of flexible working arrangements, supporting and empowering all staff to successfully manage work and life commitments.

## Learn. Develop. Grow.

Investing in our people capability is fundamental. In 2021/22 staff attended multiple training courses offered through our Corporate Training Calendar. With a total of 2,195 attendances across 90 courses. The training was delivered across several platforms including a concentrated shift to online learning in response to the COVID-19 pandemic in the earlier part of the year. As a greater number of people returned to the workplace, hybrid (face to face and online) as well as standalone face to face training increased.

Mandatory training focusing on ensuring new employees are aware of our obligations to comply with various regulations along with recertification for existing employees continued throughout the year.

We also updated our Learning Management System (MyPath) enhancing and simplifying the user experience whilst also including several new online e-learning Modules such as Good Complaints Management and Security Awareness.

Study assistance is available to staff undertaking accredited courses related to their current work or local government careers. In 2021/22, 16 staff members took advantage of this program, using 540.15 hours of study leave.

## Leadership Development Program

To continue to enhance our leadership strength and capabilities we offer a number of leadership development experiences and opportunities to support our people, including:

- Executive Leadership Team development
- Ongoing development for members of the Leadership Network, consisting of our Executive Leadership Team and our managers
- A customised Leadership Development Program for our Heads of and Coordinators – Tier 4 leaders
- Individual coaching for senior staff
- Local Government Professionals (LGPro) professional development programs including the LGPro Management Challenge

## Equal opportunity

We are an equal opportunity employer and work in accordance with our statutory requirements under the Victorian Equal Opportunity Act 2010 and federal legislation as it relates to equal opportunity.

Our Equal Opportunity (EO), Discrimination, Harassment and Bullying Policy, was revised this year and is aligned to our values and sets out the expected standards of behaviour for all employees at City of Port Phillip.

Our values of working together, courage and integrity, creative and strategic thinking, personal growth and performance, and accountability support a culture of respect for each other in all aspects of employment, training and service.

This year, 105 staff members completed eLearning modules on either Anti-Bullying and Harassment or Equal Opportunity. This also included training for the newly appointed 10 EO Contact Officers at City of Port Phillip.

## Community focus

We encourage and support employees to contribute to the community outside the realm of their roles.

Initiatives included:

- Give as You Earn donations to charity of choice via payroll deduction with over \$2,130 donated
- Blood donation drives with over 110 individual staff donations made
- The Secret Santa Appeal which raised approximately \$2,700 and purchased supermarket vouchers for distribution by the Family, Youth and Children department

We are also in the process of piloting a Corporate Volunteer program. Initial focus will be on working with local charities distributing food and other essential items to people facing hardship or isolation.

## Gender equality

City of Port Phillip has endorsed its first workplace Gender Equality Action Plan 2022 to 2025. The plan has been developed over a period of 12 months, commencing with a workplace gender audit, and engaging staff and councillors in consultation.

The plan aims to ensure our workplace is safe, respectful, fair and inclusive for everyone.

It will focus on three long-term outcomes:

1. a gender-balanced and diverse workforce,
2. equitable access to opportunities and pay for people of all genders,
3. a workplace culture where people of all genders feel safe and valued

The full Gender Equality Plan is available on our internet site.

We are confident that advancing gender equality in our organisation will help us to achieve the strategic objectives in the Council Plan, particularly Inclusive Port Phillip - a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities and Well-governed Port Phillip - a leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts.



# Health and safety

We remain committed to providing a safe and healthy working environment for all employees, visitors, contractors, subcontractors and the public. We recognise the importance of a strong workplace culture and have continued to enhance our systems and support for both employees and leaders

In particular with this year, our employees' wellbeing and mental health has been a priority and front of mind.

## Leadership

We acknowledge that leadership in safety and wellbeing is vital to a positive workplace culture.

Our leaders have been supported in the implementation of the safety management system and have been provided with extensive education on a variety of related safety and wellbeing topics.

Safety shares as the first agenda item on all team meetings has continued to keep safety messages front on mind. Throughout the Pandemic, leadership in supporting our people to effectively undertake work in ever changing and disrupted environments has been a focus. Leaders were provided resources to assist in recognising and supporting their teams, a highlight was the digital resilience programme rolled out over the course of the year.

## Prevention and systematic safety management

City of Port Phillip's safety management system continued to be enhanced and embedded to address health and safety risks and hazards, manage our incidents effectively and develop relevant prevention programmes. These included managing challenging interactions, manual handling, safe use of plant and equipment, and contractor safety management. Focus on reporting hazards and incidents, investigating incidents and enhanced trend analysis has continued to inform our focus areas.

During 2021/22 we delivered:

- Monthly reporting of all incidents, hazards and trends including progress against our focus areas.
- Progress reports against our target for incident reporting within 24 hours.
- All significant incidents were investigated to identify remedial actions to prevent the incident from reoccurring and identify if there are any systemic factors that can be addressed.
- Regular consultation with Health and Safety Representatives through our Health and Safety Committee.

- Communication, guidance and employee wellbeing support for people including vulnerable workers throughout lockdowns and impacts of COVID-19.
- Digital resilience and wellbeing programme.
- Mental health initiatives including participation in RUOK day, Resilience Project and provision of wellbeing webinars.
- COVID-safe plans, policy and risk assessments to support the ever-changing restrictions and service delivery challenges.
- Visibility of safety and wellbeing with workplace inspections, safety shares and leadership communications.
- Enhanced reporting tools and resources to support safety system implementation.
- All staff were provided the opportunity to receive the flu vaccine.



**Communal Food Organics (CoFO) recycling hubs are now an ongoing service for our community**

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food  
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Food organics

# 6

## Statutory statements

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|                                        |       |
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| Freedom of Information Act             | 6-186 |
| Public Interest Disclosure Act         | 6-186 |
| Privacy and Data Protection Act        | 6-186 |
| Domestic Animal Management Plan        | 6-187 |
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| Report of operations                   | 6-193 |
| Governance and management checklist    | 6-201 |
| Public documents                       | 6-205 |



## Freedom of Information Act

The **Freedom of Information Act 1982** provides every person with the right to request access to documents held by Council. The Act requires Council to publish certain details about itself and its functions; it enables individuals to correct their personal information held by Council; and it has built-in rights of appeal against decisions made under the Act. The City of Port Phillip vigorously supports the objectives of this Act.

Requests for access to Council documents under the **Freedom of Information Act 1982** must be in writing and must provide sufficient information to identify the particular document(s) being sought. In 2021/22 the application fee for a request was \$29.60.

More information, including a request form, is available on our website at **City of Port Phillip – Freedom of Information**.

**Principal Officer: Peter Smith, CEO**

### Details of Freedom of Information (FOI) requests 2021/22

|                                                                                                                                     |          |
|-------------------------------------------------------------------------------------------------------------------------------------|----------|
| <b>Total number of FOI requests received</b>                                                                                        | 51       |
| <b>Total number of valid requests</b><br>(including six requests received in the previous financial year still under consideration) | 37       |
| <b>Number of requests where access was granted in full</b>                                                                          | 25       |
| <b>Number of requests where access was granted in part</b>                                                                          | 4        |
| <b>Number of requests where access was denied in full</b>                                                                           | 0        |
| <b>Number of requests where no documentation was found</b>                                                                          | 1        |
| <b>Number of requests not proceeded with</b>                                                                                        | 16       |
| <b>Number of valid requests still under consideration at 30 June 2022</b>                                                           | 5        |
| <b>Number of appeals lodged with the FOI Commissioner</b>                                                                           | 0        |
| <b>Total application fees collected</b>                                                                                             | \$752.50 |
| <b>Total application fees waived</b>                                                                                                | \$499.50 |

## Public Interest Disclosure Act (formerly Protected Disclosure)

The **Public Interest Disclosure Act 2012** aims to ensure openness and accountability in government by encouraging people to disclose improper conduct within the public sector and protecting them when they do.

The City of Port Phillip is committed to the aims and objectives of the **Public Interest Disclosure Act 2012**. It does not tolerate improper conduct by its employees, officers or members, nor the taking of reprisals against those who come forward to disclose such conduct. The City of Port Phillip will take all reasonable steps to protect people who make such disclosures from any detrimental action in reprisal for making the disclosure.

More information on Public Interest Disclosures, including procedures for making a disclosure under the Act, is available on our website.

There were no disclosures notified to the Independent Broad-based Anti-corruption Commission under section 21(2) of the Act during the 2021/22 financial year.

## Privacy and Data Protection Act

The City of Port Phillip is committed to full compliance with our obligations under the **Privacy and Data Protection Act 2014**.

Our Information Privacy Policy (including Guidelines and Procedures) is available at Council offices and on our **website**.

The objective of the policy is to ensure the responsible collection and handling of individuals' personal and health information. The policy explains the ten Information Privacy Principles, and how Council goes about adhering to these principles.

## Domestic Animal Management Plan

Under the **Domestic Animals Act 1994**, Council is required to have a four-year Domestic Animal Management Plan (DAMP). In 2021 Council undertook development and public consultation on a new Domestic Animal Management Plan 2022-2025. In the first year of the DAMP the following activities were undertaken to promote and ensure responsible pet ownership and pet welfare:

- Increased officer patrols of parks and public spaces to educate and enforce dog owners on their responsibility and requirements to leash, register and pick up after their dogs.
- Conducted an audit of all park signage to investigate ways to improve communication of regulations.
- Introduced sending reminders for dog and cat registration renewals.
- Continued to utilise social media to communicate about key issues and services.
- Continued and increased pet registration checks in the field, and notification of owners regarding registration upon the purchase of a new pet, particularly to encourage take-up of free registration in the first four weeks of owning a new pet.
- Conducted checks of all Domestic Animal Businesses to ensure compliance with legislation.
- Introduced mandatory desexing of newly registered cats, with exceptions as per legislation.
- Introduced a night-time cat curfew from 9 pm to 6 am.
- Introduced the requirement for dogs to be off the sporting field during organised sport.
- Support Council's construction of a new fenced off leash area at MO Moran Reserve, Elwood.
- Developed and launched monthly Pets of Port Phillip desexing clinic to provide free desexing services for vulnerable Port Phillip pet owners.

Our focus in 2021/22 will be to:

- Explore the use of QR codes to provide ease of access to online maps, dog restrictions and other relevant locational information.
- Consider installing footpath stencils in high traffic areas to depict dog regulations.
- Engage with Lost Dogs Home to provide two "Dogs in the Park" training events per annum.
- Provide a register of dog training providers on Council's website.
- Develop a dog attack kit, including clear outline of the investigation process.
- Develop an info-graphic depicting how registration fee income is allocated.
- Develop a targeted campaign to increase education and awareness amongst pet owners on the potential impacts their pets can have upon wildlife.

## Carers Recognition Act

City of Port Phillip acknowledges the important contribution of carers in our community. The **Victorian Carers Recognition Act 2012** defines a care relationship as being above what a relationship would typically involve.

The 2021 ABS Census shows that in the City of Port Phillip 11.2 per cent of persons aged 15 years and over provide unpaid assistance to a person with a disability, long term illness, or older person, which is an increase from 8.9 per cent recorded in the 2016 Census.

Carers Victoria tells us that many informal carers do not see themselves as a "carer", almost 9 out of 10 carers are female, and the average age of a carer in Victoria is 54 years. It was reported that during the pandemic carers experienced higher levels of loneliness and worsened mental health and wellbeing when compared to the general population.

In recognising carers within the Council workforce, carers are reflected in the Organisation's Enterprise Agreement and Leave Policy. This is strengthened by the **Australian Government Fair Work Act 2009** and **Carers Recognition Act 2012**.



Changes to the aged care and disability service sectors has resulted in Council considering different ways to respond to the Act. In 2021/22 Council activities were supported through the Council Plan 2021-31 Strategic Direction Inclusive Port Phillip, strategic objective: A city that is a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities. Activities aligned with this Direction are outlined below:

### Information provision

- The Council Carer Information Hub on Council's webpage provides regularly updated information and support for local carers. The page received 662 unique visitors in 2021/22, up 86 from the previous financial year. In addition, the 'Disability support for families and carers' page had 182 unique visitors.

### Raising awareness

- On 22 November 2021, Council reposted on our Facebook Page a promotion for the Ethnic Communities' Council of Victoria's online COVID-19 information session for people from migrant and refugee backgrounds living with disability, and their carers.
- In early 2022, as part of Council's community sector newsletter, a series of no cost carer focused workshops were promoted to community groups and organisations, to build their awareness and their capacity to better deliver services to carers.

### Carer participation

- Council continued to maintain relationships with local carer support groups and services, including Alfred Carers, Aspies: Find your Tribe, Moira Carer Connect, Young Carer Project, Jewish Spectrum Services, the Inner South Family and Friends group, MIND and the Borderline Personality Disorder Community group.
- Council acknowledges the Victorian Carer Card program and the concessions attached to it, through offering a concession rate for card holders for their pet registration and for ticketed events run through Council. One such example is with the 2022 hybrid format of the St Kilda Film Festival. The live event ticketing process allowed patrons to note they were bringing a carer. Those patrons were provided with a free ticket for their allocated carer. These discounts can have a significant impact through recognising and valuing the contribution of carers.

Carer involvement in the provision of Council services was continually adapted in response to changing government restrictions with the COVID-19 pandemic. This created a challenging environment for both clients and carers. Some examples of Council's activities included:

- Alignment of Council's Children's Services Policy with the Statement for Australian Carers, seeking the following outcomes:
  - All children living in Port Phillip are supported to develop their full potential.
  - Parents, carers and families are supported to increase their capacity and capability.
  - The effects of disadvantage on children's development are minimised.

Council's children's services are delivered in this policy context. Specific and tailored support continues to be available to carers through the Lead Family Worker service. Families are made aware of this Council-funded service via Council's website, posters in centres, newsletters and when information is posted to families regarding other service news.

- Council's Commonwealth Home Support Program (CHSP) provides services for eligible residents 65 years and older, including respite services. In 2021/22 Council provided 768 hours of respite to clients, almost double what was delivered in 2020/21. The average length of respite service was 1.25 hours. The respite hours delivered in 2021/22 are now almost at the same capacity as pre COVID-19 pandemic delivery.
- Carers registered with the Social Inclusion Carer Support Group, whilst not able to meet as a group, continued to be contacted regularly via phone by staff and, when permitted, participated in regular outings.
- Changing Places facilities, purpose-built beach change rooms for people with a disability and their carer continued to be accessed by carers as part of Council's Beach Access Program, where accessible beach matting and beach wheelchairs are made available at no cost.

## Accessibility and disability inclusion

City of Port Phillip's **Access and Inclusion Plan 2019–2021** (also known as a Disability Action Plan) is our commitment to the equitable participation and inclusion of people with disability within our community. Originally scheduled to conclude at the end of December 2021, an extension of the current plan was endorsed by Council in December 2021 until a new plan is in place to enable further engagement with the community.

Community and staff engagement to help shape strategic directions and actions for the new Accessibility Action Plan commenced in July 2021 and this process highlighted the need to undertake further engagement to explore accessibility and disability inclusion issues more deeply prior to developing a new Accessibility Action Plan.

### Summary of progress

At mid-2021, 44 of the 46 actions in Council's current Access and Inclusion Plan were either delivered or on track, noting the delivery time frame or the approach had been amended for some of the actions. There are other actions that are unlikely to be fully delivered on, or as originally intended, by the end of the plan life. Where possible, efforts to progress these actions continue. This includes the actions listed below:

- Action 1.3.2 (updating existing digital content for key Council services information to Web Content Accessibility Guidelines (WCAG) 2.1 AA standard) is on track for a partial delivery only. Ongoing efforts to investigate and address web accessibility issues for content not meeting WCAG 2.1 AA standard have slowed due to service constraints.
- Completion of action 2.1.1 – updating of key City Strategy documentation with accessible and inclusive design is progressing as part of the Planning Scheme Review project, with anticipated timing to be the end of 2022 / early 2023. Amendment C203port (Planning Scheme Review) proposes to introduce new Local Planning Policy to Clause 15.01-1L Urban Design of the Port Phillip Planning Scheme, which includes accessible and inclusive design requirements for new developments. The Amendment is subject to the final approval of the Minister for Planning and will come into effect once it has been Gazetted.
- For action 2.6.1 (access and inclusion is considered across all community infrastructure and asset planning projects, including Fishermans Bend Urban Renewal Area), the planning and delivery of community infrastructure and public assets in the Fishermans Bend Urban Renewal Area being led by the Victorian Government, has experienced delays. The Fishermans Bend Taskforce (Victorian Government) is continuing detailed precinct planning and other projects to further realise the Fishermans Bend Framework and its vision for the area. In the interim, Council is progressing a number of operating projects, including design standards for streetscapes and public open space, which incorporate consideration of and requirements for access and inclusion.
- While Council has delivered on renewal / resurfacing of the footpath network (action 2.6.3 – Increase the accessibility of footpaths across the municipality), it poses a challenge to confirm that the renewal / resurfacing has resulted in a net increase of the accessibility of footpaths. Action 2.6.3 should be considered within the context of an amended delivery to demonstrate our ongoing commitment to renew our footpaths based on an intervention level (intervention level being the condition rating of an asset that, once reached, Council will program for renewal/upgrade to extend the life of the asset and ensure it remains safe and fit for purpose).
- Action 2.6.5 was a commitment to increase the number of accessible toilets across the municipality. While progress has been made to upgrade existing accessible toilet facilities, to date no net gain in the number of accessible toilets has been achieved.
- With respect to our procurement related action 3.2.1 (develop access and inclusion guidelines for suppliers and partners), partial progress has been made to develop access and inclusion guidelines for suppliers and partners. Delivery was scheduled for 2019, however will now be programmed for delivery in 2022. For action 3.2.2 (ensure procurement for relevant major tenders and panel contracts considers accessibility and inclusion), Port Phillip's Corporate Social Responsibility Returnable Schedule has been updated for the Services and Digital Technology Services categories and the update for Works tenders is underway.

- A review to enhance accessibility for our emergency management process and practice has not been delivered (action 3.3.1). This can be attributed to a lack of capacity and reprioritisation of existing staff resources due to the COVID-19 pandemic. Further work to progress the enhancement of accessibility and disability inclusion in relation to municipal Emergency Relief Centres has been noted, with an intended review of the Emergency Relief Centres sub plan scheduled to commence late 2022.
- Action 4.3.2 (embedding access and inclusion key performance indicators (KPIs) into departmental plans) has not been delivered to date. The business planning process is currently under review and full consideration will be given to how the Access and Inclusion KPIs can be embedded in the redesign of the organisational approach in 2022/23.
- For the opening of the 2022 St Kilda Festival, Auslan interpreting was made available for a Mayoral speech, Master of Ceremony commentary and the Welcome to Country (held on Saturday 5 February at the O'Donnell Gardens).
- Council's Outdoor Events Guidelines were updated to include content on Access and Inclusion and an accessibility and inclusion fact sheet for events was published online on Council's webpage Outdoor event, market and performer permits – the City of Port Phillip, to support event hosts in ensuring accessible and inclusive events.
- Advocacy to increase the accessibility of tram and bus services continues. In June 2022, Council provided feedback on designs to improve access to bus stops.
- In December 2021, Council adopted **Places for People: Public Space Strategy 2022-32**. This strategy includes the following action to be delivered in the period 2022-25: 'Develop a Universal Design guideline to assist Council decision-making on the design and management of public spaces' (action 111, Volume 3).

### Accessibility and disability inclusion achievements for the period 2021/22

- Community engagement took place in July/August 2021, with community members invited to complete a survey to help shape the draft **Accessibility Action Plan for 2022** and beyond. A report with findings was published early 2022. Further stakeholder engagement took place in 2022, with a more targeted approach to explore disability inclusion themes, conducting two focus groups facilitated through **Voices of the South Side (VoSS)** and telephone interviews with representatives from community organisations and service providers.
  - **Community Stories on Film** was launched in December 2021. This project aimed to contribute to broader awareness of how being inclusive of community members with disability ensures a positive sense of belonging for everyone. People with disability, families, carers and advocates with a connection to the City of Port Phillip community were invited to contribute an original short film focusing on the theme of inclusion and belonging in Port Phillip.
  - The 2022 St Kilda Film Festival held a screening of *Into the Limelight* – a film production initiative with people who have experience of mental illness. A roundtable on disability-led screen consultation was also hosted in collaboration with Arts Access Victoria as part of Professional Development Day, with a view to advocate for an accessible and inclusive screen sector.
  - Completed in April 2022, the Point Ormond Playground project delivered a new accessible playground with park amenity upgrades and an improved path network and barbecue area for the Beacon Hill lookout.
  - Early 2022 saw the expansion of information provision for council facilities available to the community with the introduction of virtual tours for a selection of Council's venues on the **Find a venue** page. Virtual tours are a great way to help people plan their trip.
  - Workshops were held late 2021 for Port Phillip employees to enhance disability confidence awareness and build understanding of the principles of universal design.
- Council maintains an implementation plan for the Access and Inclusion Plan. Community members are welcome to contact City of Port Phillip's Access and Inclusion Planner to enquire about the status of actions in the plan.
- More information on Council's activities in relation to accessibility and disability inclusion can be found on our webpage **Accessibility and Disability Inclusion**.

## Food Act Ministerial direction

In accordance with Section 7E of the Food Act 1984, a council is required to publish a summary of any Ministerial directions received during the financial year in its annual report. No such Ministerial directions were received by Council during the financial year.

## Road Management Act Ministerial direction

Direction In accordance with Section 22 of the **Road Management Act 2004**, a council must publish a copy or summary of any Ministerial direction in its annual report. No such Ministerial directions were received by Council during the financial year.

## Planning and Environment Act

In accordance with Section 46GM and 46QD of the **Planning and Environment Act 1987**, a council that is a collecting or development agency, must prepare and give a report to the Minister for Planning on infrastructure development contributions including levies and works in kind. The report must be published in a council's annual report.

For the 2021/22 year the following information about infrastructure and development contributions is disclosed.

### Total Developer Contribution Plan (DCP) levies received in 2021/22

|                        |                        |
|------------------------|------------------------|
| <b>Council</b>         | City of Port Phillip   |
| <b>DCP name</b>        | C13 Port Melbourne DCP |
| <b>Year approved</b>   | 1999                   |
| <b>Levies received</b> | \$0.00                 |

### DCP land, works, services or facilities accepted as works-in-kind in 2021/22

|                      |                        |
|----------------------|------------------------|
| <b>Council</b>       | Nil                    |
| <b>DCP name</b>      | C13 Port Melbourne DCP |
| <b>Year approved</b> | 1999                   |
| <b>Project value</b> | \$0.00                 |

### Total DCP contributions received and expended to date

(for DCPs approved after 1 June 2016)

|                                                                    |                             |
|--------------------------------------------------------------------|-----------------------------|
| <b>DCP name and year approved</b>                                  | C13 Port Melbourne DCP 1999 |
| <b>Total levies received</b>                                       | \$0.00                      |
| <b>Total levies expended</b>                                       | \$0.00                      |
| <b>Total works in kind accepted</b>                                | \$0.00                      |
| <b>Total DCP contributions received (levies and works in kind)</b> | \$0.00                      |

### Land, works, services or facilities delivered in 2021/22 financial year from DCP levies collected

|                                     |                                                                                                    |
|-------------------------------------|----------------------------------------------------------------------------------------------------|
| <b>Project description</b>          | Greening Port Phillip further funding for Graham Street and other greening project in the DCP area |
| <b>Project ID</b>                   | 80757                                                                                              |
| <b>DCP name and year approved</b>   | C13 Port Melbourne DCP 1999                                                                        |
| <b>DCP fund expended</b>            | \$0.00                                                                                             |
| <b>Works-in-kind accepted</b>       | \$0.00                                                                                             |
| <b>Council's contribution</b>       | \$0.00                                                                                             |
| <b>Other contributions</b>          | \$0.00                                                                                             |
| <b>Total project expenditure</b>    | \$0.00                                                                                             |
| <b>Percentage of item delivered</b> | 100%                                                                                               |

## National Competition Policy

Council has an obligation to comply with requirements of competitive neutrality policy when it is operating a significant business. Competitive neutrality policy requires us to implement competitively neutral measures to mitigate any net advantage over our private competitors arising from government ownership or demonstrate that restricting competition is in the public interest.

In the year 2021/22, South Melbourne Market, having previously been identified as a significant business based on the threshold of business activity in accordance with the National Competition Policy (NPC) framework, underwent a public interest test in December 2021. The Victorian Competitive Neutrality policy has been complied with in relation to South Melbourne Market (and other relevant assets or activities).

## Child Safe Standards

We are a committed child safe organisation that has zero tolerance for child abuse. We work on a continuous improvement model that ensures we actively review and improve our policies and procedures.

Council provides training and education to all new employees on the importance of child safety. External audit reported Council's Child Safe Policy to demonstrate appropriate processes to respond to allegations of misconduct or abuse.

Council is meeting the legislative obligations and, more importantly, delivering on our commitment to children and young people living, learning and playing in Port Phillip that they all have the right to feel and be safe.

Key Child Safety achievements during 2021/22 include:

- Cross-department collaboration to ensure further improvement of Council's induction and child safe training program
- Body safety resources distributed to all childcare centres in the City
- Services that pivoted to digital platforms during COVID-19 continued to operate as hybrid models to ensure maximum access to child safety services.
- Provision of free, online training suites for new parents on infant first aid, positive parenting, and advice on supporting children under COVID -19 restrictions
- Commitments to child safety demonstrated through rapid, collaborative, and compliant investigation and responses to reported child safety concerns, including detailed after-action review.

Council's work to date to implement the Victorian Child Safe Standards will support a smooth transition to the new Child Safe Standards which come into effect on 1 July 2022.



## Report of operations

The following statement provides the results of the prescribed service performance indicators and measures including explanation of results in the comments.

### Service Performance Indicators

For the year ended 30 June 2022

| Service / indicator / measure                                                                                                                                                                 | Results     |        |        |               | Comments                                                                                                                                                                                                                                                                                                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------|--------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                               | 2019        | 2020   | 2021   | 2022          |                                                                                                                                                                                                                                                                                                         |
| <b>Animal management</b>                                                                                                                                                                      |             |        |        |               |                                                                                                                                                                                                                                                                                                         |
| <b>Timeliness</b>                                                                                                                                                                             |             |        |        |               |                                                                                                                                                                                                                                                                                                         |
| <b>Time taken to action animal management requests</b><br>[Number of days between receipt and first response action for all animal management requests / number of animal management request] | 1.00        | 1.00   | 1.00   | <b>1.00</b>   | City of Port Phillip places a strong emphasis on responsible pet ownership and community safety. We continue to provide a responsive high quality service, actioning 3,160 requests this year, all responded to within one day of lodgement, meeting our target of less than 2 days to action requests. |
| <b>Service standard</b>                                                                                                                                                                       |             |        |        |               |                                                                                                                                                                                                                                                                                                         |
| <b>Animals reclaimed</b><br>[Number of animals reclaimed / Number of animals collected] x 100                                                                                                 | 56.22%      | 51.30% | 49.69% | <b>53.37%</b> | This number reflects animals impounded at the Lost Dogs Home and doesn't account for animals returned to owners from the field. Council continues to focus on reunification as a priority by returning registered pets to their owners as soon as possible.                                             |
| <b>Animals rehomed</b><br>[Number of animals rehomed / Number of animals collected] x 100                                                                                                     | New in 2020 | 11.40% | 17.61% | <b>8.43%</b>  | Animals rehomed is calculated as a percentage of all animals collected. Of the 178 animals collected, 95 were reclaimed by owners. Of the remaining 83, 15 were rehoused, 20 were euthanised and 48 were still being processed at the time the reports were generated.                                  |
| <b>Service cost</b>                                                                                                                                                                           |             |        |        |               |                                                                                                                                                                                                                                                                                                         |
| <b>Cost of animal management service per population</b><br>[Direct cost of the animal management service / Population]                                                                        | New in 2020 | \$7.55 | \$7.61 | <b>\$9.99</b> | The increase in cost of service is attributed to additional work hours (0.5 full time equivalent) and increase in legal costs due to the creation of the Domestic Animal Management Plan, and a back log of significant dog attack cases from previous years that were heard in last financial year.    |

| Service / indicator / measure                                                                                                                                                                                                                                                                                                                                              | Results     |          |          |                 | Comments                                                                                                                                                                                                                                                                                                            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------|----------|-----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                            | 2019        | 2020     | 2021     | 2022            |                                                                                                                                                                                                                                                                                                                     |
| <b>Health and safety</b>                                                                                                                                                                                                                                                                                                                                                   |             |          |          |                 |                                                                                                                                                                                                                                                                                                                     |
| <b>Animal management prosecutions</b><br>[Number of successful animal management prosecutions / Number of animal management prosecutions] x 100                                                                                                                                                                                                                            | New in 2020 | 100%     | 100%     | <b>100%</b>     | 100 per cent success rate on animal prosecutions through the Magistrate Court. All cases are thoroughly assessed to ensure accurate detail and evidence prior to being submitted for prosecution.                                                                                                                   |
| <b>Food safety</b>                                                                                                                                                                                                                                                                                                                                                         |             |          |          |                 |                                                                                                                                                                                                                                                                                                                     |
| <b>Timeliness</b>                                                                                                                                                                                                                                                                                                                                                          |             |          |          |                 |                                                                                                                                                                                                                                                                                                                     |
| <b>Time taken to action food complaints</b><br>[Number of days between receipt and first response action for all food complaints / Number of food complaints]                                                                                                                                                                                                              | 1.74        | 1.68     | 1.79     | <b>1.79</b>     | The number of days between receipt and first response action for all food complaints is well within range with cases responded to on the day or next day after receipt.                                                                                                                                             |
| <b>Service standard</b>                                                                                                                                                                                                                                                                                                                                                    |             |          |          |                 |                                                                                                                                                                                                                                                                                                                     |
| <b>Food safety assessments</b><br>[Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the <b>Food Act 1984</b> / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the <b>Food Act 1984</b> ] x 100 | 100%        | 100%     | 96.94%   | <b>98.76%</b>   | 12 out 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 2022. |
| <b>Service cost</b>                                                                                                                                                                                                                                                                                                                                                        |             |          |          |                 |                                                                                                                                                                                                                                                                                                                     |
| <b>Cost of food safety service</b><br>[Direct cost of the food safety service / Number of food premises registered or notified in accordance with the <b>Food Act 1984</b> ]                                                                                                                                                                                               | \$591.00    | \$638.11 | \$637.36 | <b>\$649.14</b> | The cost per registered premises has increased due to a minor reduction in the number of food premises and a minor increase in premises surveillance and monitoring costs following the easing of COVID-19 restrictions on the hospitality industry.                                                                |
| <b>Health and safety</b>                                                                                                                                                                                                                                                                                                                                                   |             |          |          |                 |                                                                                                                                                                                                                                                                                                                     |
| <b>Critical and major non-compliance outcome notifications</b><br>[Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x 100                                          | 100%        | 100%     | 100%     | <b>100%</b>     | Council has achieved a 100 per cent follow-up inspection rate of all major or critical non-compliances identified within registered food premises throughout the reporting period.                                                                                                                                  |

| Service / indicator / measure                                                                                                                                                                                                                                                                                                                                        | Results     |             |             |                    | Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                                                                                                                                                                                      | 2019        | 2020        | 2021        | 2022               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Governance</b>                                                                                                                                                                                                                                                                                                                                                    |             |             |             |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Transparency</b>                                                                                                                                                                                                                                                                                                                                                  |             |             |             |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Council decisions made at meetings closed to the public</b><br>[Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors] x 100 | 9.35%       | 6.62%       | 7.38%       | <b>7.96%</b>       | Of the 289 resolutions made during 2021/22, 23 were made in meetings that were closed to the public.                                                                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Consultation and engagement</b>                                                                                                                                                                                                                                                                                                                                   |             |             |             |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Satisfaction with community consultation and engagement</b><br>[Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]                                                                                                                                                                                 | 61          | 59          | 58          | <b>54</b>          | Council is working to improve its approach to community consultation and engagement including how it engages with older residents (50 to 64 years old) who rated Council performance the lowest.                                                                                                                                                                                                                                                                                                                                |
| <b>Attendance</b>                                                                                                                                                                                                                                                                                                                                                    |             |             |             |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Councillor attendance at council meetings</b><br>[The sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) × (Number of Councillors elected at the last Council general election)] x 100                                                                                                                             | 93.83%      | 94.29%      | 98.52%      | <b>99.26%</b>      | Only one meeting was missed by one of the Councillors during the whole year                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Service cost</b>                                                                                                                                                                                                                                                                                                                                                  |             |             |             |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Cost of elected representation</b><br>[Direct cost of the governance service / Number of Councillors elected at the last Council general election]                                                                                                                                                                                                                | \$56,441.02 | \$52,239.22 | \$44,131.55 | <b>\$50,775.11</b> | Cost of governance service per Councillor includes Councillor allowances which are set by the Victorian Independent Remuneration Tribunal, and reasonable expenses as outlined in the Councillor Expenses and Support Policy. The expenses include training and development, travel and child care, phone and equipment costs. A breakdown of Councillor expenses is reported monthly at a Council Meeting and the information made available on Council's website. The actual cost achieved is well within the expected range. |

| Service / indicator / measure                                                                                                                                                | Results     |         |         |                | Comments                                                                                                                                                                                                                                                                                                                                                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------|---------|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                              | 2019        | 2020    | 2021    | 2022           |                                                                                                                                                                                                                                                                                                                                                             |
| <b>Satisfaction</b>                                                                                                                                                          |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                             |
| <b>Satisfaction with council decisions</b><br>[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community] | 59          | 58      | 60      | <b>55</b>      | The result is in-line with state-wide councils average, but lower than the metropolitan councils average, which highlights an improvement area for Council to work on in the coming future. The survey result shows that Council is rated the highest by its younger residents (18 to 34 years old) and lowest by its older residents (50 to 64 years old). |
| <b>Libraries</b>                                                                                                                                                             |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                             |
| <b>Utilisation</b>                                                                                                                                                           |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                             |
| <b>Physical library collection usage</b><br>[Number of physical library collection item loans / Number of physical library collection items]                                 | 4.31        | 3.73    | 3.82    | <b>3.22</b>    | COVID-19 has impacted service opening hours and therefore library collection usage.                                                                                                                                                                                                                                                                         |
| <b>Resource standard</b>                                                                                                                                                     |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                             |
| <b>Recently purchased library collection</b><br>[Number of library collection items purchased in the last 5 years / Number of library collection items] x 100                | 48.78%      | 50.82%  | 49.18%  | <b>48.14%</b>  | Less items were purchased in 2021/22 due to a temporary reduction in the library collections budget in response to the COVID-19 pandemic. These funds were held over and would result in an increased library collections budget in coming years.                                                                                                           |
| <b>Participation</b>                                                                                                                                                         |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                             |
| <b>Active library borrowers in municipality</b><br>[Number of active library borrowers in the last three years / The sum of the population for the last three years] x 100   | 18.63%      | 18.46%  | 17.62%  | <b>17.13%</b>  | COVID-19 has impacted service opening hours and therefore library collection usage.                                                                                                                                                                                                                                                                         |
| <b>Service cost</b>                                                                                                                                                          |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                             |
| <b>Cost of library service per population</b><br>[Direct cost of the library service / Population]                                                                           | New in 2020 | \$35.48 | \$30.30 | <b>\$37.04</b> | Savings were realised in the previous year, 2020/21, due to a number of vacancies. Many of those positions have now been filled bringing the cost of running the service back to pre-COVID levels.                                                                                                                                                          |

| Service / indicator / measure                                                                                                                                                                                              | Results |         |         |                 | Comments                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|---------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                                            | 2019    | 2020    | 2021    | 2022            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Maternal and Child Health (MCH)</b>                                                                                                                                                                                     |         |         |         |                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Service standard</b>                                                                                                                                                                                                    |         |         |         |                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Infant enrolments in the MCH service</b><br>[Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x 100                                          | 100.95% | 101.03% | 100.83% | <b>101.26%</b>  | All birth notices Port Phillip received were enrolled with our MCH service.                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Service cost</b>                                                                                                                                                                                                        |         |         |         |                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Cost of the MCH service</b><br>[Cost of the MCH service / Hours worked by MCH nurses]                                                                                                                                   | \$75.54 | \$84.67 | \$88.86 | <b>\$103.25</b> | We incurred additional costs relating to our response to COVID-19, including Personal Protective Equipment for nurses (as per guidance provided by the Department of Health), SMS charges for COVID-19 related messages, and increased usage of casual staff to assist with backfilling staff leave. Families were also provided with additional appointments to accompany Key Age and Stage visits done via telehealth which required extra staffing to accommodate. |
| <b>Participation</b>                                                                                                                                                                                                       |         |         |         |                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Participation in the MCH service</b><br>[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x 100                                              | 74.28%  | 87.38%  | 83.49%  | <b>78.58%</b>   | MCH Service was reduced to services for 0-8 weeks and vulnerable families from 24 January to 11 March during Code Brown period announced by the Victorian Government. During this period MCH nurses supported Wyndham City Council and completed 86 home visits. While the home visit data was captured on our annual report, these families are not part of Port Phillip as we did not receive the birth notice and the families are not enrolled in our service.    |
| <b>Participation in the MCH service by Aboriginal children</b><br>[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x 100 | 80%     | 95%     | 94.29%  | <b>83.72%</b>   | COVID-19 has impacted service delivery and Indigenous families are accessing other Aboriginal Health Services such as Victorian Aboriginal Health Service (VAHS).                                                                                                                                                                                                                                                                                                     |



| Service / indicator / measure                                                                                                                                                                            | Results     |         |         |                | Comments                                                                                                                                                                                                                                                                                                                                                                                    |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------|---------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                          | 2019        | 2020    | 2021    | 2022           |                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Satisfaction</b>                                                                                                                                                                                      |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Participation in 4-week Key Age and Stage visit</b><br>[Number of 4-week key age and stage visits / Number of birth notifications received] x 100                                                     | New in 2020 | 95.87%  | 93.53%  | <b>94.08%</b>  | COVID-19 has impacted service delivery. From July to November key age and stage (KAS) visits for children aged 4 months and above were converted to telehealth and a 15 minute face to face consultation was offered for these families to have a physical assessment. Many families chose to partake in this option.                                                                       |
| <b>Roads</b>                                                                                                                                                                                             |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Satisfaction of use</b>                                                                                                                                                                               |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Sealed local road requests</b><br>[Number of sealed local road requests / Kilometres of sealed local roads] x 100                                                                                     | 53.21       | 17.29   | 51.13   | <b>44.44</b>   | Council has improved maintenance and renewal activities influencing improved performance on this measure.                                                                                                                                                                                                                                                                                   |
| <b>Condition</b>                                                                                                                                                                                         |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Sealed local roads maintained to condition standards</b><br>[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x 100 | 96.98%      | 96.98%  | 93.69%  | <b>95.48%</b>  | Sealed local roads include our laneway network which is very old, of which approximately 92 per cent have been constructed with bluestone. Bluestone laneways repair and reconstruction are more resource intensive. If the laneway network is excluded, the road network exceeds 98 per cent below the intervention level.                                                                 |
| <b>Service cost</b>                                                                                                                                                                                      |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Cost of sealed local road reconstruction</b><br>[Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]                                                 | \$91.10     | \$65.31 | \$79.08 | <b>\$71.18</b> | Slight saving due to the improvement in planning and procurement.                                                                                                                                                                                                                                                                                                                           |
| <b>Cost of sealed local road resealing</b><br>[Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]                                                                | \$31.12     | \$28.07 | \$56.29 | <b>\$23.98</b> | Overall cost of resealing has decreased as non-road resurface items (such as kerb and channel, and traffic management) were excluded when calculating the unit rate this year. The comparative cost from last year using the same calculation is \$36.14, which still represents a decrease this year. This is attributable to the competitive tendering process which resulted in savings. |
| <b>Satisfaction</b>                                                                                                                                                                                      |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Satisfaction with sealed local roads</b><br>[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]                                          | 68          | 69      | 67      | <b>66</b>      | Council is working on improving the maintenance response time and the road renewal program to help increase community satisfaction of the sealed local roads.                                                                                                                                                                                                                               |

| Service / indicator / measure                                                                                                                                                                                                                                                | Results    |            |            |                   | Comments                                                                                                                                                                                                                                                                                                                                                                                                       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|-------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                                                                                              | 2019       | 2020       | 2021       | 2022              |                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Statutory Planning</b>                                                                                                                                                                                                                                                    |            |            |            |                   |                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Timeliness</b>                                                                                                                                                                                                                                                            |            |            |            |                   |                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Time taken to decide planning applications</b><br>[The median number of days between receipt of a planning application and a decision on the application]                                                                                                                 | 78         | 85.75      | 93         | <b>107</b>        | A higher proportion of complex planning applications involving more requests for further information, internal and external statutory referrals, increased public notification and objections to applications resulted in increased timeframes.                                                                                                                                                                |
| <b>Service standard</b>                                                                                                                                                                                                                                                      |            |            |            |                   |                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Planning applications decided within required time frames</b><br>[(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x 100 | 56.53%     | 67.55%     | 71.88%     | <b>45.12%</b>     | The time taken to decide planning applications has increased due to resourcing related to COVID-19. This is coupled with the transitioning to a new IT system. A higher proportion of complex planning applications involving more requests for further information, internal and external statutory referrals, increased public notification and objections to applications resulted in increased timeframes. |
| <b>Service cost</b>                                                                                                                                                                                                                                                          |            |            |            |                   |                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Cost of statutory planning service</b><br>[Direct cost of the statutory planning service / Number of planning applications received]                                                                                                                                      | \$2,617.25 | \$2,791.06 | \$2,674.48 | <b>\$2,577.09</b> | Minor reduction of the cost can be attributed to the increase in the number of planning applications received by Council in 2021/22 while losing experienced staff.                                                                                                                                                                                                                                            |
| <b>Decision making</b>                                                                                                                                                                                                                                                       |            |            |            |                   |                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Council planning decisions upheld at VCAT</b><br>[Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x 100                                         | 72.22%     | 77.13%     | 75.00%     | <b>74.19%</b>     | Planning decisions upheld at VCAT for 2021/22 is 74.2 per cent which exceeds our target of 70 per cent. This remains consistent with previous years. If we took into consideration mediates and withdrawn outcomes, Council decisions upheld at VCAT is increased to 86.2 per cent.                                                                                                                            |

| Service / indicator / measure                                                                                                                                                                                             | Results |         |         |                 | Comments                                                                                                                                                                                                                                                                                                                                                                                        |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|---------|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                                           | 2019    | 2020    | 2021    | 2022            |                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Waste Collection</b>                                                                                                                                                                                                   |         |         |         |                 |                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Satisfaction</b>                                                                                                                                                                                                       |         |         |         |                 |                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Kerbside bin collection requests</b><br>[Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x 1,000                                                      | 29.31   | 27.40   | 24.14   | <b>116.68</b>   | An increase in bin collection requests, driven by COVID-19 impacts and residents working from home. Implementation of new Council systems have also allowed more accurate reporting of customer requests.                                                                                                                                                                                       |
| <b>Service standard</b>                                                                                                                                                                                                   |         |         |         |                 |                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Kerbside collection bins missed</b><br>[Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x 10,000                            | 3.40    | 3.07    | 2.05    | <b>4.96</b>     | There has been an increase in missed kerbside bin requests, driven by impacts of COVID-19 and residents working from home. Implementation of new Council systems have also allowed more accurate reporting of customer requests.                                                                                                                                                                |
| <b>Service cost</b>                                                                                                                                                                                                       |         |         |         |                 |                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Cost of kerbside garbage bin collection service</b><br>[Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]                                                       | \$53.07 | \$50.49 | \$56.06 | <b>\$157.54</b> | Cost of kerbside garbage collection includes collection and disposal costs. Costs have increased due to landfill levy increases and the change in the methodology for calculating the cost. Council now utilises the number of bins instead of the number of properties, which produces a more accurate result. The comparable figure from the previous year using the same method is \$135.51. |
| <b>Cost of kerbside recyclables collection service</b><br>[Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]                                               | \$46.55 | \$51.38 | \$50.07 | <b>\$119.64</b> | Cost of kerbside recyclables collection includes collection and processing costs. Costs have increased due to contamination issues in the co-mingled recyclable stream and the change in the methodology for calculating the cost. Council now utilises the number of bins instead of the number of properties, which produces a more accurate result.                                          |
| <b>Waste diversion</b>                                                                                                                                                                                                    |         |         |         |                 |                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Kerbside collection waste diverted from landfill</b><br>[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x 100 | 29.18%  | 30.47%  | 31.99%  | <b>32.54%</b>   | Continued improvement in waste diversion from landfill due to an increase in Food Organics and Green Organics (FOGO) collected. Further increases are forecast when FOGO kerbside services are rolled out across Port Phillip in 2023.                                                                                                                                                          |







## Governance and management checklist



This checklist increases transparent reporting and is prescribed under the **Local Government Act 2020** (The Act). The checklist measures whether a council has strong governance and management frameworks in place covering community engagement, planning, monitoring, reporting and decision making.

|                                                                                                                                               |                                                                                                                                           |   |
|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|---|
| <b>Community engagement policy</b>                                                                                                            | Adopted in accordance with Section 55 of the Act                                                                                          | ✔ |
| Outlines Council's commitment to engaging with the community on matters of public interest                                                    | Date of adoption: 17 February 2021                                                                                                        |   |
| <b>Community engagement guidelines</b>                                                                                                        | Guidelines (online toolkit)                                                                                                               | ✔ |
| Assists staff to determine when and how to engage with the community                                                                          | Date of operation of current guidelines: 20 March 2021                                                                                    |   |
| <b>Financial Plan</b>                                                                                                                         | Adopted in accordance with Section 91 of the Act                                                                                          | ✔ |
| Outlines the financial and non-financial resources required for at least the next 10 financial years                                          | Date of adoption: 29 June 2022 as part of the Integrated Year Two Council Plan 2021-31                                                    |   |
| <b>Asset plans</b>                                                                                                                            | Adopted in accordance with Section 92 of the Act                                                                                          | ✔ |
| Sets out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years                          | Asset Management Policy<br>Date of adoption: 18 June 2021<br>Enterprise Asset Management Plan 2022-2032<br>Date of adoption: 29 June 2022 |   |
| <b>Revenue and Rating Plan</b>                                                                                                                | Adopted in accordance with Section 93 of the Act                                                                                          | ✔ |
| Sets out the rating structure of Council to levy rates and charges                                                                            | Date of adoption: 29 June 2022                                                                                                            |   |
| <b>Annual budget</b>                                                                                                                          | Adopted in accordance with Section 94 of the Act                                                                                          | ✔ |
| Sets out the services to be provided and initiatives to be undertaken during the next 12 months, and the funding and other resources required | Date of adoption: 29 June 2022 as part of the Integrated Council Plan 2021-31                                                             |   |
| <b>Risk policy</b>                                                                                                                            | Current policy in operation                                                                                                               | ✔ |
| Outlines Council's commitment and approach to minimising the risks to Council's operations                                                    | Date of operation of current policy: 7 June 2017                                                                                          |   |
| <b>Fraud policy</b>                                                                                                                           | Current policy in operation                                                                                                               | ✔ |
| Outlines Council's commitment and approach to minimising the risk of fraud                                                                    | Date of operation of current policy: 20 May 2020                                                                                          |   |

|                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                            |   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|
| <b>Municipal emergency management plan</b>                                                                                                                                                                                                                      | Prepared and maintained in accordance with Section 20 of the <b>Emergency Management Act 1986</b>                                                                                                                                                                                                          | ✓ |
| Plan under Section 60ADB of the <b>Emergency Management Act 2013</b> for emergency prevention, response and recovery                                                                                                                                            | <b>Date of operation of current Plan: 24 June 2022</b>                                                                                                                                                                                                                                                     |   |
| <b>Procurement policy</b>                                                                                                                                                                                                                                       | Prepared and approved in accordance with Section 108 of the Act                                                                                                                                                                                                                                            | ✓ |
| Policy under Section 108 of the <b>Local Government Act 1989</b> outlining the matters, practices and procedures that will apply to purchases of all goods and services by Council                                                                              | <b>Date of adoption: 1 December 2021</b>                                                                                                                                                                                                                                                                   |   |
| <b>Business continuity plan</b>                                                                                                                                                                                                                                 | Current plan in operation                                                                                                                                                                                                                                                                                  | ✓ |
| Sets out the actions that will be taken to ensure that key services continue to operate in the event of a disaster                                                                                                                                              | <b>Date of operation: 28 January 2020</b>                                                                                                                                                                                                                                                                  |   |
| <b>Disaster recovery plan</b>                                                                                                                                                                                                                                   | Current plan in operation                                                                                                                                                                                                                                                                                  | ✓ |
| Sets out the actions that will be undertaken to recover and restore business capability in the event of a disaster                                                                                                                                              | <b>Date of operation: 7 September 2021</b>                                                                                                                                                                                                                                                                 |   |
| <b>Risk management framework</b>                                                                                                                                                                                                                                | Current framework in operation                                                                                                                                                                                                                                                                             | ✓ |
| Outlines Council's approach to managing risks to Council's operations                                                                                                                                                                                           | <b>Date of operation: 9 July 2018</b><br><b>Reviewed in: July 2020</b>                                                                                                                                                                                                                                     |   |
| <b>Audit and Risk Committee</b>                                                                                                                                                                                                                                 | Established in accordance with Section 53 of the Act                                                                                                                                                                                                                                                       | ✓ |
| Advisory committee of Council under Section 53 of the Act whose role is to oversee the integrity of Council's financial reporting, processes to manage risks to Council's operations and compliance with applicable legal, ethical, and regulatory requirements | <b>Date of establishment: 1 September 2021</b><br>The Charter is reviewed each year and was last adopted by Council 1 September 2021. Council is scheduled to adopt the most recently updated Charter in August / September 2022.                                                                          |   |
| <b>Internal audit</b>                                                                                                                                                                                                                                           | Engaged                                                                                                                                                                                                                                                                                                    | ✓ |
| Independent accounting professionals engaged by Council to provide analysis and recommendations aimed at improving Council's governance, risk and management controls                                                                                           | <b>Date of engagement: 18 April 2019</b><br>The internal audit and core assurance services provider is initially appointed for a three-year term. A rolling annual audit plan is developed each year in conjunction with the Audit and Risk Committee and the Strategic Risk and Internal Audit Committee. |   |
| <b>Performance reporting framework</b>                                                                                                                                                                                                                          | Current framework in operation                                                                                                                                                                                                                                                                             | ✓ |
| A set of indicators measuring financial and non-financial performance, including the performance indicators referred to in Section 98 of the Act                                                                                                                | <b>Date of adoption of current framework: 23 June 2021 as part of Integrated Council Plan 2021-31</b>                                                                                                                                                                                                      |   |



|                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Council Plan report</b></p> <p>Reviews the performance of Council against the Council Plan, including the results in relation to the strategic indicators, for the first six months of the financial year</p>       | <p><b>Current report</b> </p> <p><b>Dates of reports presented:</b></p> <ul style="list-style-type: none"> <li>· First quarter report 17 November 2021</li> <li>· Bi-annual report 16 February 2022</li> <li>· Third quarter report 18 May 2022</li> </ul>                                                                                                                       |
| <p><b>Quarterly budget reports</b></p> <p>Quarterly reports to Council under Section 97 of the Act, comparing actual and budgeted results and an explanation of any material variations</p>                               | <p><b>Quarterly reports presented to the Council in accordance with Section 97(1) of the Act</b> </p> <p><b>Dates reports presented:</b></p> <ul style="list-style-type: none"> <li>· First quarter report 17 November 2021</li> <li>· Bi-annual report 16 February 2022</li> <li>· Third quarter report 18 May 2022</li> </ul>                                                  |
| <p><b>Risk reporting</b></p> <p>Six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring, and risk minimisation strategies</p>                                      | <p><b>Risk reports prepared and presented</b> </p> <p><b>Reporting to Strategic Risk and Internal Audit Committee (SRIA):</b><br/>8 December 2021, 27 April 2022</p> <p><b>Date of reports presented:</b><br/>12 July 2021, 9 August 2021, 13 September 2021, 11 October 2021, 8 November 2021, 13 December 2021, 31 January 2022, 7 March 2022, 21 April 2022, 14 June 2022</p> |
| <p><b>Performance reporting</b></p> <p>Six-monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in Section 98 of the Act</p> | <p><b>Performance reports prepared</b> </p> <p><b>Date of reports:</b></p> <ul style="list-style-type: none"> <li>· First quarter report 17 November 2021</li> <li>· Bi-annual report 16 February 2022</li> <li>· Third quarter report 18 May 2022</li> </ul>                                                                                                                  |
| <p><b>Annual Report</b></p> <p>Annual Report under Sections 98, 99 and 100 of the Act containing a report of operations and audited financial and performance statements</p>                                              | <p><b>Annual report presented at a meeting of Council in accordance with Section 100 of the Act</b> </p> <p><b>Date of consideration: 19 October 2022</b></p>                                                                                                                                                                                                                  |
| <p><b>Councillor Code of Conduct</b></p> <p>Code under Section 139 of the Act setting out the standards of conduct to be followed by Councillors and other matters</p>                                                    | <p><b>Code of conduct reviewed and adopted in accordance with Section 139 of the Act</b> </p> <p><b>Date adopted: 17 February 2021</b></p>                                                                                                                                                                                                                                     |

|                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Delegations</b></p>                                                                                                                                  | <p>Delegations reviewed in accordance with Section 11(7) of the Act and a register kept in accordance with Sections 11(8) and 47(7) of the Act </p>                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <p>Sets out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff</p>                   | <p><b>Date reviewed:</b></p> <ul style="list-style-type: none"> <li>· Council delegation to CEO: 20 October 2021</li> <li>· Council delegation to CEO South Melbourne Market: 20 October 2021</li> <li>· Council delegation to Members of Staff: 16 March 2022</li> <li>· Council delegation to Planning Committee: 20 October 2021</li> <li>· CEO delegations to Staff: 26 May 2022</li> <li>· CEO delegation of CEO Powers, Duties and Functions: 4 March 2022</li> <li>· CEO delegation to Staff for VicSmart applications under the Planning and Environment Act 1987: 28 January 2022</li> <li>· CEO delegation to Municipal Building Surveyor: 11 February 2022</li> </ul> |
| <p><b>Meeting procedures</b></p> <p>Governance Rules under Section 60 of the Act governing the conduct of meetings of Council and delegated committees</p> | <p>Governance Rules adopted in accordance with Section 60 of the Act </p> <p><b>Date Governance Rules adopted: 19 August 2020</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

I certify that this information presents fairly the status of Council's governance and management arrangements.



**Marcus Pearl**  
Mayor and Councillor

6 October 2022  
St Kilda



**Chris Carroll**  
Chief Executive Officer

6 October 2022  
St Kilda

## Public documents

Council has a Public Transparency Policy which supports Council in its ongoing drive for good governance and the importance of open and accountable conduct and how council information is to be made publicly available.

The public transparency policy is a statutory document required under the **Local Government Act 2020**, which must –

- give effect to the public transparency principles;
- describe the ways in which Council information is to be made publicly available;
- specify which Council information must be publicly available, including all policies, plans and reports required under this Act or any other Act.

Council information will be made available on:

- Council website **portphillip.vic.gov.au**
- Open Data **data.gov.au**
- at Council offices
- or by request.

Members of the public can make different kinds of information requests to the council (For example, informal requests for documents and information or formal FOI requests). Council will respond to requests for information in alignment with:

- the Act including the Public Transparency Principles, and this policy,
- Part II statement made under the **Freedom of Information Act 1982**.



**In May 2022 the St Kilda Festival saw the return of audiences to screening venues across our City.**

# 7

## Financial Report

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# Understanding the Financial Report

The Financial Report includes a General Purpose Financial Report and a Performance Statement for the Port Phillip Council for the year ended 30 June 2022.

The report highlights Council's financial performance and overall position at the close of the 2021/22 financial year (30 June 2022) and is presented in accordance with Australian Accounting Standards, other authoritative pronouncements of the Australian Accounting Standards Board, Urgent Issues Group Interpretations, the **Local Government Act 2020**, **Local Government (Finance and Reporting) Regulations 2004**, **Local Government (Governance and Integrity) Regulations 2020** and the **Local Government (Planning and Reporting) Regulations 2020**.

## Introduction

As part of Council's commitment to accountability, this report has been prepared to assist readers' understanding of the Financial Report and to provide a summary of the circumstances and issues that have had a significant impact on information contained within those documents.

Council is a not-for-profit organisation and several generally recognised terms used in public company reports are not appropriate for Council.

A glossary has been included to further assist readers in understanding the Financial Report.

## What is contained in the annual Financial Reports?

Council's Financial Report has two main sections: the financial statements and the accompanying notes.

There are five financial statements and 40 notes.

The five financial statements are the:

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works.

The accompanying notes to the financial statements detail Council's accounting policies and the breakdown of values contained in the statements.

The Financial Report is prepared by Council staff, reviewed by the Chief Financial Officer, reviewed by the Council's Audit and Risk Committee, and then presented to the Auditor-General for audit.

## Comprehensive Income Statement

The Comprehensive Income Statement is sometimes referred to as a 'Profit and Loss Statement' and presents:

- the sources of Council's **Income** under various income headings
- the **Expenses** incurred in running the Council during the year
- The **Other Comprehensive Income**, which typically includes non-cash items such as revaluation adjustments.

The key figure to look at is the surplus or (deficit) of Council for the year. This reflects Council's financial performance. The comprehensive surplus or (deficit) is equal to the movement in Council's net assets or total equity from the prior year. A positive result (no brackets) means that the revenue for the year is greater than the year's expenses.

## Balance Sheet

The Balance Sheet is a one page summary, presenting a snapshot of the financial position of Council as at 30 June. It shows what Council controls as Assets and what it owes as Liabilities. The 'bottom line' of this Statement is the Net Assets. This is the net value of Council, which has been built up over many years.

The assets and liabilities are separated into current and non-current. Current assets are realisable or convertible to cash within the next 12 months, while current liabilities are those which Council must pay or settle within the next 12 months.

The components of the Balance Sheet are described here.

### Current and non-current assets

- **Cash and cash equivalents** includes cash and investments – that is, cash on hand, cash held in the bank, and cash investments maturing within three months
- **Trade and other receivables** are monies owed to Council for rates, parking, fines, GST refunds, home support, and other services provided by Council
- **Other financial assets** reference the value of Council's longer term financial investments (maturity greater than three months), such as bank bills, term deposits and floating rate notes, as well as the value of shares that Council holds
- **Other assets** represents income due to Council, but not yet paid or billed, and prepayments which are expenses that have been paid in advance by Council

- **Investments in associates and joint ventures** includes Council's portion of post-acquisition profits or losses of arrangements in which they have either significant influence or joint control
- **Property, infrastructure, plant and equipment** are the largest components of Council's worth and represent the current value of land, buildings, roads, drainage, and equipment which have been purchased by, or contributed to, Council over many years. It also includes those assets which Council does not own, but has significant control over, and responsibility for, such as foreshore pavilions, parks and Crown land, and leased vehicles
- **Right of use assets** are items Council has an exclusive right to use for the duration of a contract or lease period.

### Current and non-current liabilities

- **Trade and other payables** are suppliers to whom Council owes money as at 30 June
- **Trust funds and deposits** represent monies held in trust or deposits received and held by Council
- **Unearned income / revenue** is income received with specific performance obligations that have not been met in the current financial year.
- **Provisions** include long service and annual leave entitlements owing to employees at the end of the financial year
- **Interest bearing loans and borrowings** are the borrowings taken out by Council
- **Lease liabilities** are the amounts payable by Council under contract or lease terms for the right of use assets.

### Net assets

This term is used to describe the difference between the value of total assets and the value of total liabilities. It represents the net value of Council as at 30 June. The net value of Council is also synonymous with total equity.

### Total equity

Total equity always equals net assets. The components of equity include:

- **Accumulated surplus** – the profit or loss results of all financial years totalled and carried forward
- **Reserves** comprise asset revaluation reserves, which are the difference between the previously recorded value of assets and their current valuations; and general reserves, which are allocations from the accumulated surplus for specific projects.

### Statement of changes in equity

During the year the value of total equity, as set out in the Balance Sheet, changes. This statement shows the values of such changes and how these changes arose.

The main reasons for changes in equity stem from:

- the 'profit or loss' from operations, as described in the Statement of Comprehensive Income
- transfers to and from Council's reserves revaluation of assets.

### Statement of cash flows

The Statement of Cash Flows summarises Council's cash payments and cash receipts for the year. The values differ from those shown in the Statement of Comprehensive Income due to the requirement to include GST (which is not a cost to Council as it is recovered from the ATO), and because it is prepared on a cash basis not an accrual basis.

Cash in this statement refers to bank deposits and other forms of highly liquid investments maturing within three months that can readily be converted to cash.

This statement provides the reader with an indication of Council's liquidity and its capacity to pay its debts and other liabilities. It also reflects Council's ability to fulfil its ongoing operating payment obligations, investment in community assets and ongoing financing transactions.

### Council's cash arises from, and is used in, three main areas:

#### Operating activities

- **Receipts:** All cash received into Council's bank account from ratepayers and others who owed money to Council. Receipts also include the interest earnings from Council's cash investments
- **Payments:** all cash paid by Council from its bank account to staff, creditors and other persons. It does not include the costs associated with the creation of assets.

#### Investing activities

- Relates to payments for assets such as building improvements, footpaths and road renewals and other long term revenue-producing assets and the cash received from the sale of these assets. It also shows the movement in investments.

### Financing activities

- This is where the receipt and repayment of borrowed funds are recorded.

### Statement of Capital Works

The Statement of Capital Works expands on the payments Council has made for property, infrastructure, plant and equipment identified in the Statement of Cash Flow. It is prepared on a cash basis, not an accrual basis.

Council's capital works occurs in three main areas:

- **Property** relates to land and buildings. Improvements to existing assets are separately identified and heritage buildings are separated from other buildings
- **Plant and Equipment** comprises fixtures, fittings and furniture, computers and telecommunications, library books, heritage plant and equipment and other plant, machinery and equipment
- **Infrastructure** includes roads, bridges, footpaths and cycleways, drainage, recreational, leisure and community facilities, waste management, parks, open space and streetscapes, and off-street car parks.

Council's total capital works payments for the year is then also categorised into new, renewed, expanded or upgraded asset expenditure.

This statement reflects Council's investment in a broad spectrum of community assets. It also demonstrates whether the expenditure was made for new assets or modifications to existing assets.

### Notes to the accounts

The notes are a very important and informative section of the report. They enable the reader to understand the basis upon which the values shown in the statements are established and are necessary to provide details of Council's accounting policies.

In addition to providing details of accounting policies, the notes also explain many of the summary figures contained in the statements. The note cross references are shown beside the relevant items in the Statement of Comprehensive Income, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and the Statement of Capital Works.

Where Council wishes to disclose other information that cannot be incorporated into the statements, then this is shown in the notes.

#### **Notes are grouped into the following categories:**

- Performance against budget
- Analysis of Council results by program
- Funding for delivery of our services
- The cost of delivering services
- Our financial position
- Assets we manage
- People and relationships
- Managing uncertainties
- Other matters
- Change in accounting policy.

The notes should be read together with the other parts of the financial statements to get a clear picture of the accounts.

### Performance Statement

The Performance Statement reports sustainable capacity performance, service performance and financial performance including forecast results for the next four years from the Strategic Resource Plan. It also includes a description of the municipal district, including its size, location and population, and has been prepared in accordance with the **Local Government Act 2020** and the **Local Government (Planning and Reporting) Regulations 2020**.

### Statements by Principal Accounting Officer and Councillors

The Certification by the Principal Accounting Officer is a statement made by the person responsible for the financial management of the council that, in his opinion, the financial statements have met all the statutory and professional reporting requirements.

The certification by Councillors and the Chief Executive Officer is a statement made on behalf of the council that, in their opinion, the financial statements are fair and not misleading.

### Auditor General's Report

The Independent Audit Report is the external and independent opinion on the financial statements. The audit opinion confirms that the financial statements fairly present the results in all material respects of the council and comply with the statutory reporting requirements of the **Local Government Act 2020** and the **Local Government (Planning and Reporting) Regulations 2020**. A separate Independent Audit report is also provided on the Performance Statement, which confirms that it fairly presents in all material aspects the Council's performance in accordance with the statutory requirements of the **Local Government Act 2020** and the **Local Government (Planning and Reporting) Regulations 2020**.



# Certification of the Financial Statements

In my opinion the accompanying financial statements have been prepared in accordance with the Local Government Act 2020, the Local Government (Planning and Reporting) Regulations 2020, Australian Accounting Standards and other mandatory professional reporting requirements.



**Peter Liu CPA**  
Principal Accounting Officer  
7 October 2022  
St Kilda

In our opinion, the accompanying financial report presents fairly the financial transactions of the City of Port Phillip for the year ended 30 June 2022 and the financial position of the Council as at that date.

As at the date of signing, we are not aware of any circumstances which would render any particulars in the financial report to be misleading or inaccurate.

We have been authorised by the Council and by the Local Government (Planning and Reporting) Regulations 2020 to certify the financial statements in their final form.



**Marcus Pearl**  
Mayor and Councillor  
7 October 2022  
St Kilda



**Tim Baxter**  
Deputy Mayor and Councillor  
7 October 2022  
St Kilda



**Chris Carroll**  
Chief Executive Officer  
7 October 2022  
St Kilda



## Independent Auditor's Report

### To the Councillors of Port Phillip City Council

|                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|---------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Opinion</b>                                                | <p>I have audited the financial report of Port Phillip City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> <li>• balance sheet as at 30 June 2022</li> <li>• comprehensive income statement for the year then ended</li> <li>• statement of changes in equity for the year then ended</li> <li>• statement of cash flows for the year then ended</li> <li>• statement of capital works for the year then ended</li> <li>• notes to the financial statements, including significant accounting policies</li> <li>• certification of the financial statements.</li> </ul> <p>In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2022 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 4 of the <i>Local Government Act 2020</i>, the <i>Local Government (Planning and Reporting) Regulations 2020</i> and applicable Australian Accounting Standards.</p> |
| <b>Basis for Opinion</b>                                      | <p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the Financial Report</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's <i>APES 110 Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the financial report in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>                                                                                                                                      |
| <b>Councillors' responsibilities for the financial report</b> | <p>The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards, the <i>Local Government Act 2020</i> and the <i>Local Government (Planning and Reporting) Regulations 2020</i>, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error.</p> <p>In preparing the financial report, the Councillors are responsible for assessing the council's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.</p>                                                                                                                                                                                                                                                 |

**Auditor's responsibilities for the audit of the financial report**

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the financial report based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of this financial report.

As part of an audit in accordance with the Australian Auditing Standards, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the financial report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Councillors
- conclude on the appropriateness of the Councillors' use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the council's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial report or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the council to cease to continue as a going concern.
- evaluate the overall presentation, structure and content of the financial report, including the disclosures, and whether the financial report represents the underlying transactions and events in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

MELBOURNE  
17 October 2022



Travis Derricott  
*as delegate for the Auditor-General of Victoria*



## Independent Auditor's Report

### To the Councillors of Port Phillip City Council

|                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Opinion</b>                                                     | <p>I have audited the accompanying performance statement of Port Phillip City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> <li>• basis of preparation</li> <li>• about the City of Port Phillip</li> <li>• sustainable capacity indicators for the year ended 30 June 2022</li> <li>• service performance indicators for the year ended 30 June 2022</li> <li>• financial performance indicators for the year ended 30 June 2022</li> <li>• certification of the performance statement.</li> </ul> <p>In my opinion, the performance statement of Port Phillip City Council in respect of the year ended 30 June 2022 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 4 of the <i>Local Government Act 2020</i> and <i>Local Government (Planning and Reporting) Regulations 2020</i>.</p>                                                          |
| <b>Basis for Opinion</b>                                           | <p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the performance statement</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's <i>APES 110 Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the performance statement in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p> |
| <b>Councillors' responsibilities for the performance statement</b> | <p>The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 2020</i> and the <i>Local Government (Planning and Reporting) Regulations 2020</i> and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of a performance statement that is free from material misstatement, whether due to fraud or error.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                 |

**Auditor's  
responsibilities  
for the audit of  
the performance  
statement**

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the performance statement based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the performance statement as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Standards on Assurance Engagements will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement. As part of an audit in accordance with the Australian Standards on Assurance Engagements, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the performance statement, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the overall presentation, structure and content of the performance statement, including the disclosures, and whether performance statement represents the underlying events and results in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

MELBOURNE  
17 October 2022



Travis Derricott  
*as delegate for the Auditor-General of Victoria*



# Financial statements

For the year ended 30 June 2022

# Comprehensive Income Statement

For the year ended 30 June 2022

|                                                                                    | Note | 2022           | 2021           |
|------------------------------------------------------------------------------------|------|----------------|----------------|
| <b>\$'000</b>                                                                      |      |                |                |
| <b>Income</b>                                                                      |      |                |                |
| Rates and charges                                                                  | 3.1  | 137,264        | 133,663        |
| Statutory fees and fines                                                           | 3.2  | 18,803         | 16,942         |
| User fees                                                                          | 3.3  | 33,735         | 31,251         |
| Grants – operating                                                                 | 3.4  | 17,160         | 13,492         |
| Grants – capital                                                                   | 3.4  | 5,448          | 3,860          |
| Contributions – monetary                                                           | 3.5  | 10,005         | 6,235          |
| Contributions – non-monetary                                                       | 3.5  | 8              | 826            |
| Other income                                                                       | 3.7  | 21,093         | 19,509         |
| <b>Total Income</b>                                                                |      | <b>243,516</b> | <b>225,778</b> |
| <b>Expenses</b>                                                                    |      |                |                |
| Employee costs                                                                     | 4.1  | 91,413         | 92,895         |
| Materials and services                                                             | 4.2  | 76,550         | 77,263         |
| Depreciation                                                                       | 4.3  | 19,752         | 19,525         |
| Amortisation – Right of use assets                                                 | 4.4  | 870            | 843            |
| Bad and doubtful debts                                                             | 4.5  | 4,537          | 4,545          |
| Borrowing costs                                                                    | 4.6  | 129            | 349            |
| Finance costs – Leases                                                             | 4.7  | 53             | 77             |
| Other expenses                                                                     | 4.8  | 16,262         | 17,599         |
| Net loss on disposal of property, infrastructure, plant and equipment              | 3.6  | 7,325          | 219            |
| Share of net losses of associates and joint ventures                               | 6.3  | 31             | 37             |
| <b>Total Expenses</b>                                                              |      | <b>216,922</b> | <b>213,352</b> |
| <b>Surplus / (Deficit) for the year</b>                                            |      | <b>26,594</b>  | <b>12,426</b>  |
| <b>Other comprehensive income</b>                                                  |      |                |                |
| <b>Items that will not be reclassified to surplus or deficit in future periods</b> |      |                |                |
| Net asset revaluation increment / (decrement)                                      | 9.1  | 193,584        | 54,411         |
| <b>Total comprehensive result</b>                                                  |      | <b>220,178</b> | <b>66,837</b>  |

The above comprehensive income statement should be read in conjunction with the accompanying notes.

# Balance Sheet

As at 30 June 2022

|                                                | Note   | 2022             | 2021             |
|------------------------------------------------|--------|------------------|------------------|
| <b>\$'000</b>                                  |        |                  |                  |
| <b>Assets</b>                                  |        |                  |                  |
| <b>Current assets</b>                          |        |                  |                  |
| Cash and cash equivalents                      | 5.1(a) | 12,339           | 13,842           |
| Trade and other receivables                    | 5.1(c) | 27,337           | 20,159           |
| Other financial assets                         | 5.1(b) | 118,000          | 101,500          |
| Non-current assets classified as held for sale | 6.1    | 1,202            | 11,713           |
| Other assets                                   | 5.2(a) | 3,635            | 2,479            |
| <b>Total current assets</b>                    |        | <b>162,513</b>   | <b>149,693</b>   |
| <b>Non-current assets</b>                      |        |                  |                  |
| Trade and other receivables                    | 5.1(c) | 549              | 532              |
| Other financial assets                         | 5.1(b) | 17,019           | 4,516            |
| Investments in associates and joint ventures   | 6.3    | 239              | 270              |
| Property, infrastructure, plant and equipment  | 6.2    | 3,427,490        | 3,239,408        |
| Right-of-use assets                            | 5.8    | 787              | 1,301            |
| <b>Total non-current assets</b>                |        | <b>3,446,084</b> | <b>3,246,027</b> |
| <b>Total assets</b>                            |        | <b>3,608,597</b> | <b>3,395,720</b> |
| <b>Liabilities</b>                             |        |                  |                  |
| <b>Current liabilities</b>                     |        |                  |                  |
| Trade and other payables                       | 5.3(a) | 13,505           | 9,505            |
| Trust funds and deposits                       | 5.3(b) | 7,062            | 7,374            |
| Unearned income / revenue                      | 5.3(c) | 2,547            | 3,669            |
| Provisions                                     | 5.5    | 17,953           | 19,553           |
| Interest-bearing liabilities                   | 5.4    | -                | 7,500            |
| Lease liabilities                              | 5.8    | 592              | 767              |
| <b>Total current liabilities</b>               |        | <b>41,659</b>    | <b>48,368</b>    |
| <b>Non-current liabilities</b>                 |        |                  |                  |
| Provisions                                     | 5.5    | 2,138            | 2,380            |
| Lease liabilities                              | 5.8    | 213              | 563              |
| <b>Total non-current liabilities</b>           |        | <b>2,351</b>     | <b>2,943</b>     |
| <b>Total liabilities</b>                       |        | <b>44,010</b>    | <b>51,311</b>    |
| <b>Net Assets</b>                              |        | <b>3,564,587</b> | <b>3,344,409</b> |
| <b>Equity</b>                                  |        |                  |                  |
| Accumulated surplus                            |        | 630,793          | 640,760          |
| Reserves                                       | 9.1(b) | 2,933,794        | 2,703,649        |
| <b>Total Equity</b>                            |        | <b>3,564,587</b> | <b>3,344,409</b> |

The above balance sheet should be read in conjunction with the accompanying notes.

# Statement of Changes in Equity

For the year ended 30 June 2022

|                                                                 |        |                  |                     | \$'000              |                |
|-----------------------------------------------------------------|--------|------------------|---------------------|---------------------|----------------|
|                                                                 | Note   | Total            | Accumulated Surplus | Revaluation Reserve | Other Reserves |
| <b>2022</b>                                                     |        |                  |                     |                     |                |
| Balance at beginning of the financial year                      |        | 3,344,409        | 640,760             | 2,612,191           | 91,458         |
| Surplus / (deficit) for the year                                |        | 26,594           | 26,594              | -                   | -              |
| Net asset revaluation increment / (decrement)                   | 9.1(a) | 193,584          | -                   | 193,584             | -              |
| Transfers to other reserves                                     | 9.1(b) | -                | (57,968)            | -                   | 57,968         |
| Transfers from other reserves                                   | 9.1(b) | -                | 21,407              | -                   | (21,407)       |
| <b>Balance at end of the financial year</b>                     |        | <b>3,564,587</b> | <b>630,793</b>      | <b>2,805,775</b>    | <b>128,019</b> |
| <b>2021</b>                                                     |        |                  |                     |                     |                |
| Balance at beginning of the financial year                      |        | 3,275,152        | 639,697             | 2,557,780           | 77,675         |
| Adjustment to opening retained earnings – asset disposal 2020*  |        | (7,256)          | (7,256)             | -                   | -              |
| Adjustment to opening retained earnings – asset transfer 2018** |        | 9,676            | 9,676               | -                   | -              |
| <b>Adjusted Opening balance</b>                                 |        | <b>3,277,572</b> | <b>642,117</b>      | <b>2,557,780</b>    | <b>77,675</b>  |
| Surplus/(deficit) for the year                                  |        | 12,426           | 12,426              | -                   | -              |
| Net asset revaluation increment/(decrement)                     | 9.1(a) | 54,411           | -                   | 54,411              | -              |
| Transfers to other reserves                                     | 9.1(b) | -                | (44,672)            | -                   | 44,672         |
| Transfers from other reserves                                   | 9.1(b) | -                | 30,889              | -                   | (30,889)       |
| <b>Balance at end of the financial year</b>                     |        | <b>3,344,409</b> | <b>640,760</b>      | <b>2,612,191</b>    | <b>91,458</b>  |

The above statement of changes in equity should be read in conjunction with the accompanying notes.

\* In May 2020 the land at 477 Graham Street was transferred to the Department of Education and Training to be used as a future school site. This was adjusted in the 2020/21 opening retained earnings to reflect the impact on the prior year results.

\*\* In 2017 Council purchased a parcel of land at 2-4 Buckhurst Street, South Melbourne, under agreement that the State Government would transfer title to the other two parcels at the site to Council for it to be developed and used as a park. The transfer of these additional parcels occurred in the 2019/20 financial year however the status of ownership was only determined in the 2020/21 financial year, therefore opening retained earnings (equity) was adjusted to reflect the impact on the prior year results.

# Statement of Cash Flows

For the year ended 30 June 2022

|                                                                     | Note | Inflows /<br>Outflows<br>2022 | Inflows /<br>Outflows<br>2021 |
|---------------------------------------------------------------------|------|-------------------------------|-------------------------------|
| <b>Cash flows from operating activities</b>                         |      |                               |                               |
| Rates and charges                                                   |      | 130,570                       | 131,501                       |
| Statutory fees and fines                                            |      | 14,641                        | 13,274                        |
| User fees                                                           |      | 33,297                        | 30,739                        |
| Grants – operating                                                  |      | 17,456                        | 13,383                        |
| Grants – capital                                                    |      | 5,448                         | 3,860                         |
| Contributions – monetary                                            |      | 10,005                        | 6,235                         |
| Interest received                                                   |      | 363                           | 934                           |
| Trust funds and deposits taken                                      |      | 21,713                        | 21,488                        |
| Other receipts                                                      |      | 11,711                        | 9,337                         |
| Net GST refund                                                      |      | 5,804                         | 6,869                         |
| Employee costs                                                      |      | (93,465)                      | (90,090)                      |
| Materials and services                                              |      | (79,665)                      | (79,190)                      |
| Short term, low value and variable lease payments                   |      | (635)                         | (906)                         |
| Trust funds and deposits repaid                                     |      | (22,025)                      | (22,063)                      |
| Other payments                                                      |      | (7,461)                       | (7,882)                       |
| <b>Net cash provided by / (used in) operating activities</b>        | 9.2  | <b>47,757</b>                 | <b>37,489</b>                 |
| <b>Cash flows from investing activities</b>                         |      |                               |                               |
| Payments for property, infrastructure, plant and equipment          |      | (22,023)                      | (15,086)                      |
| Proceeds from sale of property, infrastructure, plant and equipment | 3.6  | 10,329                        | 4,083                         |
| Payments for investments                                            |      | (135,019)                     | (106,011)                     |
| Proceeds from sale of investments                                   |      | 106,016                       | 87,000                        |
| <b>Net cash provided by / (used in) investing activities</b>        |      | <b>(40,697)</b>               | <b>(30,014)</b>               |
| <b>Cash flows from financing activities</b>                         |      |                               |                               |
| Finance costs                                                       |      | (129)                         | (349)                         |
| Repayment of borrowings                                             |      | (7,500)                       | -                             |
| Interest paid – lease liability                                     |      | (53)                          | (77)                          |
| Repayment of lease liabilities                                      |      | (881)                         | (849)                         |
| <b>Net cash provided by / (used in) financing activities</b>        |      | <b>(8,563)</b>                | <b>(1,275)</b>                |
| Net increase (decrease) in cash and cash equivalents                |      | (1,503)                       | 6,200                         |
| Cash and cash equivalents at the beginning of the financial year    |      | 13,842                        | 7,642                         |
| <b>Cash and cash equivalents at the end of the financial year</b>   |      | <b>12,339</b>                 | <b>13,842</b>                 |
| <b>Financing arrangements</b>                                       | 5.6  |                               |                               |
| <b>Restrictions on cash assets</b>                                  | 5.1  |                               |                               |

The above statement of cash flows should be read in conjunction with the accompanying notes.



# Statement of Capital Works

For the year ended 30 June 2022

|                                        | Note | \$'000        |               |
|----------------------------------------|------|---------------|---------------|
|                                        |      | 2022          | 2021          |
| <b>Property</b>                        |      |               |               |
| Buildings                              |      | 4,566         | 3,932         |
| Heritage buildings                     |      | -             | -             |
| Building improvements                  |      | -             | -             |
| <b>Total buildings</b>                 |      | <b>4,566</b>  | <b>3,932</b>  |
| <b>Total property</b>                  |      | <b>4,566</b>  | <b>3,932</b>  |
| <b>Plant and equipment</b>             |      |               |               |
| Heritage plant and equipment           |      | -             | -             |
| Plant, machinery and equipment         |      | 3,289         | 991           |
| Fixtures, fittings and furniture       |      | 664           | 259           |
| Computers and telecommunications       |      | 826           | 1,035         |
| Library books                          |      | 876           | 732           |
| <b>Total plant and equipment</b>       |      | <b>5,655</b>  | <b>3,017</b>  |
| <b>Infrastructure</b>                  |      |               |               |
| Roads                                  |      | 1,758         | 1,942         |
| Bridges                                |      | 137           | 24            |
| Footpaths and cycleways                |      | 2,380         | 1,337         |
| Drainage                               |      | 559           | 651           |
| Parks, open space and streetscapes     |      | 6,959         | 4,175         |
| Off street car parks                   |      | -             | -             |
| Other infrastructure                   |      | -             | -             |
| <b>Total infrastructure</b>            |      | <b>11,793</b> | <b>8,129</b>  |
| <b>Total capital works expenditure</b> |      | <b>22,014</b> | <b>15,078</b> |
| <b>Represented by:</b>                 |      |               |               |
| New asset expenditure                  |      | 1,383         | 332           |
| Asset renewal expenditure              |      | 11,223        | 9,165         |
| Asset expansion expenditure            |      | 792           | 30            |
| Asset upgrade expenditure              |      | 8,616         | 5,551         |
| <b>Total capital works expenditure</b> |      | <b>22,014</b> | <b>15,078</b> |

The above statement of capital works should be read in conjunction with the accompanying notes.

## Notes to the Financial Report for the year ended 30 June 2022

### Note 1 Overview

#### Introduction

The City of Port Phillip (the 'Council') was established by an Order of the Governor in Council on 22 June 1994 and is a body corporate. The Council's main office is located at 99a Carlisle St, St Kilda.

#### Statement of compliance

These financial statements are a general purpose financial report that comprise a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and Notes accompanying these financial statements. The general purpose financial report complies with Australian Accounting Standards, other authoritative pronouncements of the Australian Accounting Standards Board, the **Local Government Act 2020**, and the **Local Government (Planning and Reporting) Regulations 2020**.

The Council is a not-for-profit entity and therefore applies the additional AUS paragraphs applicable to a not-for-profit entity under the Australian Accounting Standards.

#### Significant accounting policies

##### (a) Basis of accounting

The accrual basis of accounting has been used in the preparation of these financial statements, except for the cash flow information, whereby assets, liabilities, equity, income and expenses are recognised in the reporting period to which they relate, regardless of when cash is received or paid.

The financial statements are based on the historical cost convention unless a different measurement basis is specifically disclosed in the notes to the financial statements.

Judgements, estimates and assumptions are required to be made about the carrying values of assets and liabilities that are not readily apparent from other sources. The estimates and associated judgements are based on professional judgement derived from historical experience and various other factors that are believed to be reasonable under the circumstances. Actual results may differ from these estimates.

The financial statements have been prepared on a going concern basis. The financial statements are in Australian dollars. The amounts presented in the financial statements have been rounded to the nearest thousand dollars unless otherwise specified. Minor discrepancies in tables between totals and the sum of components are due to rounding.

Revisions to accounting estimates are recognised in the period in which the estimate is revised and also in future periods that are affected by the revision. Judgements and assumptions made by management in the application of Australian Accounting Standards that have significant effects on the financial statements and estimates relate to:

- the fair value of land, buildings, infrastructure, plant and equipment (**refer to Note 6.2**)
- the determination of depreciation for buildings, infrastructure, plant and equipment (**refer to Note 6.2**)
- the determination of employee provisions (**refer to Note 5.5**).
- the determination of whether performance obligations are sufficiently specific so as to determine whether an arrangement is within the scope of AASB 15 Revenue from Contracts with Customers or AASB 1058 Income of Not-for-Profit Entities (**refer to Note 3**)
- the determination in accordance with AASB 16 Leases, of the lease term, the estimation of the discount rate when not implicit in the lease and whether an arrangement is in substance short-term or low value (**refer to Note 5.8**)
- other areas requiring judgements.

Unless otherwise stated, all accounting policies are consistent with those applied in the prior year. Where appropriate, comparative figures have been amended to accord with current presentation, and disclosure has been made of any material changes to comparatives.

**(b) Impact of Covid-19**

On 16 March 2020 a state of emergency was declared in Victoria, due to the global pandemic COVID-19 virus. A state of disaster was subsequently declared on 2 August 2020. The state of disaster was withdrawn on 28 October 2020 and the state of emergency on 15 December 2021.

During 2021-22 the COVID-19 pandemic continued to impact on Council's operations. Council has noted the following significant impacts on its financial operations

Additional revenue totalled \$2.44 million:

- \$1.6 million operating grant from the Victorian Government from the COVID Safe Outdoor Activation Fund
- \$0.8 million funding for Southside Live Festival

Revenue reductions not noted elsewhere totalled \$7.9 million:

- \$5.6 million of parking fees and parking infringement fine reductions.
- \$0.6 million of revenue loss from festivals, events and markets.
- \$1.7 million of user fee reductions included lower utilisation of council properties (Townhalls, community centres and facilities), building permits, community services, and sports and recreation facilities.

Revenue foregone (waived) totalled \$3.6 million:

- \$2.7 million of rent waivers for council commercial rent and South Melbourne Market stallholders.
- \$0.4 million of footpath trading waivers.
- \$0.5 childcare gap fee waivers.

Additional costs totalled \$1.4 million:

- \$0.34 million in business support measures.
- \$0.14 million in support for community organisations.
- \$0.38 million in support of the arts and live music.
- \$0.39 million in rates support in the form of increased pensioner rebates, rate waivers and interest waivers on deferrals.
- \$0.18 million in bicycle and pedestrians accessibility improvements.

Delivery of public activation projects totalling \$1.9 million from current and prior year funding received from the Victorian Government.

**Note 2****2.1 Performance against budget**

The performance against budget notes compare Council's financial plan, expressed through its annual budget, with actual performance. The Local Government (Planning and Reporting) Regulations 2020 requires explanation of any material variances. Council has adopted a materiality threshold of the lower of 10 percent or \$1 million where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

These notes are prepared to meet the requirements of the **Local Government Act 2020** and the **Local Government (Planning and Reporting) Regulations 2020**.

**2.1.1 Income and Expenditure**

|                                                                       |                |                | \$'000           | %                |     |
|-----------------------------------------------------------------------|----------------|----------------|------------------|------------------|-----|
|                                                                       | Budget<br>2022 | Actual<br>2022 | Variance<br>2022 | Variance<br>2022 | Ref |
| <b>Income</b>                                                         |                |                |                  |                  |     |
| Rates and charges                                                     | 135,224        | 137,264        | 2,040            | 1.51%            | 1   |
| Statutory fees and fines                                              | 22,469         | 18,803         | (3,666)          | -16.32%          | 2   |
| User fees                                                             | 38,170         | 33,735         | (4,435)          | -11.62%          | 3   |
| Grants – operating                                                    | 10,908         | 17,160         | 6,252            | 57.32%           | 4   |
| Grants – capital                                                      | 5,125          | 5,448          | 323              | 6.30%            | 5   |
| Contributions – monetary                                              | 9,193          | 10,005         | 812              | 8.83%            | 6   |
| Contributions – non-monetary                                          | -              | 8              | 8                | 0.00%            |     |
| Other income                                                          | 21,931         | 21,093         | (838)            | -3.82%           | 7   |
| <b>Total income</b>                                                   | <b>243,020</b> | <b>243,516</b> | <b>496</b>       | <b>0.20%</b>     |     |
| <b>Expenses</b>                                                       |                |                |                  |                  |     |
| Employee costs                                                        | 94,368         | 91,413         | 2,955            | 3.13%            | 8   |
| Materials and services                                                | 89,552         | 76,550         | 13,002           | 14.52%           | 9   |
| Depreciation                                                          | 22,850         | 19,752         | 3,098            | 13.56%           | 10  |
| Amortisation – Right of use assets                                    | 808            | 870            | (62)             | -7.67%           |     |
| Bad and doubtful debts                                                | 5,135          | 4,537          | 598              | 11.65%           | 11  |
| Borrowing costs                                                       | 178            | 129            | 49               | 27.53%           | 12  |
| Finance costs – Leases                                                | 76             | 53             | 23               | 30.26%           | 13  |
| Other expenses                                                        | 16,187         | 16,262         | (75)             | -0.46%           |     |
| Net loss on disposal of property, infrastructure, plant and equipment | 3,619          | 7,325          | (3,706)          | -102.40%         | 14  |
| Share of net profits losses of associates and joint ventures          | -              | 31             | (31)             | 0.00%            |     |
| <b>Total expenses</b>                                                 | <b>232,773</b> | <b>216,922</b> | <b>15,851</b>    | <b>6.81%</b>     |     |
| <b>Surplus for the year</b>                                           | <b>10,247</b>  | <b>26,594</b>  | <b>16,347</b>    | <b>159.5%</b>    |     |

**2.1.1 Income and Expenditure – Explanation of Material Variances**

| Ref | Item                            | Explanation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-----|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1   | <b>Rates and charges</b>        | The favourable variance of \$2.04 million is mainly due to the net increase of rateable properties during the financial year and lower applications for rates relief support.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 2   | <b>Statutory fees and fines</b> | The unfavourable variance of \$3.67 million is mainly due to COVID-19 pandemic lockdown restrictions during the year impacted on parking enforcement income.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 3   | <b>User fees</b>                | The unfavourable variance of \$4.44 million is due to the impact of COVID-19 pandemic lockdown restrictions reducing paid parking by \$1.5 million, city permits including street occupation fees \$0.8 million, Childcare Fees by \$0.8 million, footpath trading fees \$0.4 million, festivals and events \$0.4 million and parking permits \$0.2 million.                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 4   | <b>Grants – Operating</b>       | The favourable variance of \$6.25 million is largely due to: <ul style="list-style-type: none"> <li>• Additional funding of \$1.4m for the COVID Safe Outdoor Activation and other projects including Metro Tunnel and Popup Bike Lanes.</li> <li>• Net \$1.1 million early receipt of the 2022/23 Victorian Grants Commission instalment (offset against 2021/22 funding received in 2020/21).</li> <li>• \$0.96 million of unearned Commonwealth Home Support Program funding recognised in 2021/22 to align with timing of delivery (received in 2020/21).</li> <li>• \$0.74 million from the Victorian Government funding for Southside Live</li> </ul>                                                                                                                                                                           |
| 5   | <b>Grants – capital</b>         | The favourable variance of \$0.32 million is mainly due to timing of funding receipt: <ul style="list-style-type: none"> <li>• \$1.6 million of Local Sports Grants to support the development of Elder Smith Reserve Netball Courts, for works to be conducted in 2022/23.</li> <li>• \$1.0 million of Department of Environment, Land, Water and Planning funding to support Port Phillip EcoCentre Redevelopment, for works to be completed in 2022/23.</li> <li>• (\$1.6) million of Commonwealth Local Road and Community Infrastructure funding received in advanced in 2020/21 despite project delivery in 2021/22.</li> <li>• (\$0.5) million Park Street Bike Link funded by Rail Projects Victoria. Funding provided on reimbursement basis and due to project delays, no funding has been provided for 2021/22.</li> </ul> |
| 6   | <b>Contributions – monetary</b> | The favourable variance of \$0.8 million is due to higher than expected property development within the municipality, especially the following neighbourhoods; St Kilda Hill and Montague and Sandridge at Fishermans Bend. All funds received have been ringfenced in Open Space Reserve for future public space enhancements to cater population growth.                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 7   | <b>Other Income</b>             | The favourable variance of 0.84 million has largely resulted from additional interest income of \$0.32 million resulting from increasing interest rates and undersubscription of commercial rental waivers.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |



| Ref | Item                                                                         | Explanation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|-----|------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 8   | <b>Employee costs</b>                                                        | <p>The favourable variance of \$2.96 million is mainly due to:</p> <ul style="list-style-type: none"> <li>• \$2.0 million favourable variance relates to ongoing enterprise vacancies during the year and impact of COVID-19 has on service delivery, including Libraries, Home Care, Middle Years, Arts Festivals and Events and Street Services Operations.</li> <li>• \$0.7 million favourable variance for long service leave provisions as a result of enterprise vacancies.</li> <li>• \$0.2 million favourable variance on budgeted workers compensation premiums.</li> </ul>                                                                                                                                                                                                                                                                                                                                                      |
| 9   | <b>Materials and services</b>                                                | <p>The favourable variance of \$13 million is mainly due to:</p> <ul style="list-style-type: none"> <li>• \$5.2 million relates to deferments and reductions in the capital works program due to the ongoing impacts of COVID-19 and material and contractors shortages.</li> <li>• \$2.4 million of operating reductions and project deferrals to 2022/23 financial year due to the ongoing impacts of COVID-19 and resourcing challenges.</li> <li>• \$1.3 million relates to lower enterprise spend due to lower utilisation of council buildings and temporary lockdown closure of council services from COVID-19.</li> <li>• \$1.3 million reduction in building maintenance requests, water charges, security and graffiti management resulting from closed services.</li> <li>• \$0.9 million reduction in Parks Services owing to contract savings and water savings resulting from less capacity to deliver services.</li> </ul> |
| 10  | <b>Depreciation</b>                                                          | The favourable variance of \$3 million is predominately caused by delayed project delivery and reduced capital expenditure (works deferred to 2022/23) and building componentisation still in progress which would increase depreciation when implemented.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 11  | <b>Bad and doubtful debts</b>                                                | The favourable variance of \$0.9 million is mainly due to lower parking infringements issued during the financial year as a result of COVID-19.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 12  | <b>Borrowing costs</b>                                                       | The favourable variance of \$0.05 million is due to the write back of accrued loan interest following the full repayment of the \$7.5 million loan in November 2021.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 13  | <b>Finance costs – Leases</b>                                                | The favourable variance of \$0.02 million is due to forecasted new leases not meeting the recognition criteria for right of use assets resulting in lower than expected amortisation charges.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 14  | <b>Net loss on disposal of property, infrastructure, plant and equipment</b> | The unfavourable variance of \$3.7 million was mainly due to the unbudgeted non-cash transfer of land at Milton Street to the State Government Director of Housing during the financial year.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |

## 2.1.2 Capital Works

|                                        |                |                | \$'000           | %                | Ref |
|----------------------------------------|----------------|----------------|------------------|------------------|-----|
|                                        | Budget<br>2022 | Actual<br>2022 | Variance<br>2022 | Variance<br>2022 |     |
| <b>Property</b>                        |                |                |                  |                  |     |
| Land                                   | -              | -              | -                | 0%               |     |
| <b>Total land</b>                      | <b>-</b>       | <b>-</b>       | <b>-</b>         | <b>0%</b>        |     |
| Buildings                              | 13,108         | 4,566          | (8,542)          | -65%             | 1   |
| <b>Total buildings</b>                 | <b>13,108</b>  | <b>4,566</b>   | <b>(8,542)</b>   | <b>-65%</b>      |     |
| <b>Total property</b>                  | <b>13,108</b>  | <b>4,566</b>   | <b>(8,542)</b>   | <b>-65%</b>      |     |
| <b>Plant and equipment</b>             |                |                |                  |                  |     |
| Heritage plant and equipment           | -              | -              | -                | 0%               |     |
| Plant, machinery and equipment         | 2,427          | 3,289          | 862              | 36%              | 2   |
| Fixtures, fittings and furniture       | 1,194          | 664            | (530)            | -44%             | 3   |
| Computers and telecommunications       | 1,336          | 826            | (510)            | -38%             | 4   |
| Library books                          | 952            | 876            | (76)             | -8%              |     |
| <b>Total plant and equipment</b>       | <b>5,910</b>   | <b>5,655</b>   | <b>(255)</b>     | <b>-4%</b>       |     |
| <b>Infrastructure</b>                  |                |                |                  |                  |     |
| Roads                                  | 2,049          | 1,758          | (291)            | -14%             | 5   |
| Bridges                                | 151            | 137            | (13)             | -9%              |     |
| Footpaths and cycleways                | 3,432          | 2,380          | (1,052)          | -31%             | 6   |
| Drainage                               | 1,238          | 559            | (679)            | -55%             | 7   |
| Parks, open space and streetscapes     | 10,884         | 6,959          | (3,926)          | -36%             | 8   |
| Other infrastructure                   | -              | -              | -                | 0%               |     |
| <b>Total infrastructure</b>            | <b>17,754</b>  | <b>11,793</b>  | <b>(5,962)</b>   | <b>-34%</b>      |     |
| <b>Total capital works expenditure</b> | <b>36,772</b>  | <b>22,014</b>  | <b>(14,758)</b>  | <b>-40%</b>      |     |
| <b>Represented by:</b>                 |                |                |                  |                  |     |
| New asset expenditure                  | 2,269          | 1,383          | (886)            | -39%             | 9   |
| Asset renewal expenditure              | 16,556         | 11,223         | (5,333)          | -32%             | 10  |
| Asset expansion expenditure            | 16,442         | 792            | (15,650)         | -95%             | 11  |
| Asset upgrade expenditure              | 1,504          | 8,616          | 7,112            | 473%             | 12  |
| <b>Total capital works expenditure</b> | <b>36,771</b>  | <b>22,014</b>  | <b>(14,757)</b>  | <b>-40%</b>      |     |

**2.1.2 Capital Works – Explanation of Material Variances**

| Ref | Item                                      | Explanation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|-----|-------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1   | <b>Building</b>                           | Net underspend of \$8.5 million mainly due to building projects deferred to future years, this is as a result of supply chain issues and resource shortage caused by COVID-19. Challenges in product selection, time taken to obtain permits and external approval and change in project scope also contributed to project delays. This includes delays in delivering projects South Melbourne Town Hall Renewal Upgrade, Palais Theatre Concrete Spalling and Access Control Renewal Council Buildings. |
| 2   | <b>Plant, machinery and equipment</b>     | Net overspend of \$0.8 million due to unbudgeted purchase of street sweepers and community buses which were previously leased, which helped lowering carbon emissions and safer fleet, it also assist in achieving lower financing costs.                                                                                                                                                                                                                                                                |
| 3   | <b>Fixtures, fittings and furniture</b>   | Net underspend of \$0.5 million due to St Kilda Town Hall Staff Accommodation and Team Storage Roll Out programs deferred due to COVID-19 flexible working condition, supplier delays also contributed to project deferrals.                                                                                                                                                                                                                                                                             |
| 4   | <b>Computers and telecommunications</b>   | Net underspend of \$0.5 million due to delivery timing of IT equipment (delayed to 2022/23).                                                                                                                                                                                                                                                                                                                                                                                                             |
| 5   | <b>Roads</b>                              | Net underspend of \$0.3 million due to project savings achieved, this include Road resurfacing and Blackspot Safety Improvement at Alma Rd and Alexandra Street.                                                                                                                                                                                                                                                                                                                                         |
| 6   | <b>Footpaths and cycleways</b>            | Net underspend of \$1.05 million due to project savings achieved through contingency (Garden City Bike Path) and project delays as a result of project scope update (Domain Precinct – Park St Bike Link).                                                                                                                                                                                                                                                                                               |
| 7   | <b>Drainage</b>                           | Net underspend of \$0.7 million mainly due to Storm Water Capital Works project deferrals, this is resulted from supply chain challenges and contractor availability.                                                                                                                                                                                                                                                                                                                                    |
| 8   | <b>Parks, open space and streetscapes</b> | Net underspend of \$3.9 million predominately due to project deferrals as a result of resource shortages within the construction industry. This includes Public Space Lighting – Elwood Foreshore, Graham St Overpass Skatepark and Carpark and Alma Park Playspace Upgrade.                                                                                                                                                                                                                             |
| 9   | <b>New asset expenditure</b>              | Under expenditure of \$0.8 million on new asset primarily relate to deferral of open space and building expenditure.                                                                                                                                                                                                                                                                                                                                                                                     |
| 10  | <b>Asset renewal expenditure</b>          | Under expenditure of \$10.3 million mainly due to reductions or renewal works program with a mix of both scope reductions and deferrals to future years to address the impacts of COVID and extended lockdowns.                                                                                                                                                                                                                                                                                          |
| 11  | <b>Asset expansion expenditure</b>        | Over expenditure of \$4.2 million mainly due to re-allocation of spend between expansion and upgrade expenditure.                                                                                                                                                                                                                                                                                                                                                                                        |
| 12  | <b>Asset upgrade expenditure</b>          | Under expenditure of \$7.8 million mainly due to re-allocation of spend between expansion and upgrade expenditure and balance due to deferral of works to 2022/23.                                                                                                                                                                                                                                                                                                                                       |

## 2.2 Analysis of Council results by program

In the 2021/22 financial year, Council restructured the organisation in order to realign services and create process efficiencies and long term savings. The new divisional structure is outlined at 2.2.1 and the 2020/21 results in 2.2.2 have been restated to reflect the new structure.

Council delivers its functions and activities through the following programs.

### 2.2.1 Community Wellbeing and Inclusion

This division is responsible for delivering high quality services and programs that improve the lives of all who live, work, learn and play in the City.

- The division ensures that people who face barriers to improving their lives and participating in all that the City offers can do so.
- They provide high-quality front-line services, design and fund community-wide interventions as well as ensure that our settings and public spaces maximise wellbeing and participation.
- Council's investment in the area catalyses the creation of healthy and liveable communities. We also coordinate emergency management.
- Advises on needs, priorities and trends in community health and wellbeing, social services, community organisations, affordable housing programs and community grant funding.
- Delivers assessment services, direct services and library services often to vulnerable people and residents.
- Plans and delivers programs for children and young people from age zero to 25 across multiple disciplines including early childhood education and care, maternal and child health, supported playgroups, adventure playgrounds and youth participation.
- Works with local sporting clubs, recreation providers and our community to facilitate participation in recreation and leisure activities. Coordinate emergency management and the Municipal Emergency Management Plan (MEMP). Delivery of Open Space Projects and Planning, Urban Forest Planning, Foreshore and Summer Management.

### City Growth and Development

This division provides safety, communication and engagement, sustainability, city development and planning services.

- Leads the Council's focus on recovery for our City from the impact of COVID-19 on business, events, tourism, the arts and live music.
- Leads statutory planning and building solutions and manages the impacts of new development and changes in land use to protect Port Phillip's character and heritage.
- Supports economic growth in the municipality through culture, activation and promotion of the many unique places in the City of Port Phillip.

- Incorporates placemaking, planning legislation, urban design, heritage and a commitment to sustainability and environmental best practice into developing the strategies for our future City.
- Focuses on services that ensure community safety and amenity throughout the City.
- Manage the St Kilda Esplanade Market, and deliver Council's festivals program.

### Customer, Operations and Infrastructure

- This division enables a high performing organisation that delivers best value to our growing community.
- Provides technology, asset management, infrastructure management and maintenance, project delivery, financial, and customer service leadership and support to the organisation.
- Builds, maintains and manages our City's infrastructure, deliver quality services and projects all retaining the unique look and feel of our parks, villages and streets.
- Incorporates environmental sustainability into our practices, to maintain our City and our assets leaving the City in a better place for our community.
- Provides high quality core services like waste management and infrastructure maintenance. Reduce environmental impact of Council through the introduction of new initiatives in the areas of waste management and civil construction. Manage the tender, procurement and contract processes.
- Supports the delivery of services to the community by maximising the delivery of benefits, minimising risk and environmental impact and demonstrate best value.
- Delivers the Customer Experience Program and provide a Customer Service Centre of Excellence in first point resolution of customer enquiries on behalf of all Council service departments.
- Manages all core IT applications, develop IT solutions ensure compliance with data retention and support continuous improvement in relation to technology.
- Facilitates all financial transactions for Council, including the purchase of goods and services, supplier payments, accounts receivable, payroll and the effective management and control of financial resources including cash flow management, long term financial planning and investment of surplus funds.

### Governance and Organisational Capability

This division provides oversight for Council governance, organisational performance, staff management and safety, and South Melbourne Market operations.

- Responsible for services including advice on governance issues, Council meetings, administrative support to Councillors, Freedom of Information as well as Privacy.
- Enables our employees an experience where they feel welcomed, safe, informed and equipped to contribute and perform at their best.
- Manages all elements of the operations, marketing and licensing of the South Melbourne Market.

### 2.2.2 Summary of revenues, expenses and assets by program

|                                           | \$'000         |                |                       |                                 |                  |
|-------------------------------------------|----------------|----------------|-----------------------|---------------------------------|------------------|
|                                           | Income         | Expenses       | Surplus/<br>(Deficit) | Grants<br>included in<br>income | Total Assets     |
| <b>2022</b>                               |                |                |                       |                                 |                  |
| Governance and Organisational Performance | 7,608          | 17,108         | (9,500)               | -                               | 269,847          |
| Community Wellbeing and Inclusion         | 17,681         | 39,145         | (21,464)              | 7,946                           | 617,665          |
| Customer, Operations and Infrastructure   | 164,360        | 115,593        | 48,767                | 13,449                          | 2,010,122        |
| City Growth and Development               | 53,867         | 45,076         | 8,791                 | 1,213                           | 710,963          |
|                                           | <b>243,516</b> | <b>216,922</b> | <b>26,594</b>         | <b>22,608</b>                   | <b>3,608,597</b> |
| <b>2021*</b>                              |                |                |                       |                                 |                  |
| Governance and Organisational Performance | 43,573         | 27,248         | 16,325                | 434                             | 249,852          |
| Community Wellbeing and Inclusion         | 16,295         | 36,799         | (20,504)              | 6,540                           | 568,776          |
| Customer, Operations and Infrastructure   | 158,084        | 135,901        | 22,183                | 10,254                          | 1,949,561        |
| City Growth and Development               | 7,826          | 13,404         | (5,578)               | 124                             | 627,531          |
|                                           | <b>225,778</b> | <b>213,352</b> | <b>12,426</b>         | <b>17,352</b>                   | <b>3,395,720</b> |

\* 2021 figures have been restated to reflect the organisational structure as at 30 June 2022.

**Note 3 Funding for the delivery of our services****3.1 Rates and charges**

Council uses Net Annual Value (NAV) as the basis of valuation for rating purposes of all properties within the municipal district. The NAV of a property is its imputed rental value.

The valuation base used to calculate general rates for 2021/2022 was \$3.546 billion (2020/2021 was \$3.528 billion). The 2021/2022 rate in the NAV dollar was \$0.038181 (2020/2021: \$0.037282).

|                                          | \$'000         |                |
|------------------------------------------|----------------|----------------|
|                                          | 2022           | 2021           |
| General Rates                            | 134,631        | 131,052        |
| Waste management charge                  | 408            | 279            |
| Special rates and charges                | 684            | 644            |
| Special rates and charges applied        | (782)          | (644)          |
| Supplementary rates and rate adjustments | 1,458          | 1,772          |
| Interest on rates and charges            | 865            | 561            |
| <b>Total rates and charges</b>           | <b>137,264</b> | <b>133,663</b> |

The date of the latest general revaluation of land for rating purposes within the municipal district was 1 January 2021 and this valuation was applied to the rating year commencing 1 July 2021.

Annual rates and charges are recognised as revenues when Council issues annual rates notices. Supplementary rates are recognised when a valuation and reassessment is completed and a supplementary rates notice issued.

**3.2 Statutory fees and fines**

|                                       | \$'000        |               |
|---------------------------------------|---------------|---------------|
|                                       | 2022          | 2021          |
| Infringements and costs               | 213           | 162           |
| Court recoveries                      | 24            | 33            |
| Town planning fees                    | 1,805         | 1,704         |
| Land information certificates         | 279           | 222           |
| Permits                               | 1,735         | 1,639         |
| Parking fines and parking permits     | 14,747        | 13,182        |
| <b>Total statutory fees and fines</b> | <b>18,803</b> | <b>16,942</b> |

Statutory fees and fines (including parking fees and fines) are recognised as revenue when the service has been provided, the payment is received, or when the penalty has been applied, whichever first occurs.



### 3.3 User fees

|                                                   | \$'000        |               |
|---------------------------------------------------|---------------|---------------|
|                                                   | 2022          | 2021          |
| Aged and health services                          | 415           | 435           |
| Leisure centre and recreation                     | 352           | 285           |
| Child care/children's programs                    | 9,113         | 9,669         |
| Parking                                           | 15,648        | 12,860        |
| Registration and other permits                    | 5,731         | 5,526         |
| Building services                                 | 977           | 806           |
| Waste management services                         | 294           | 236           |
| Other fees and charges                            | 1,205         | 1,434         |
| <b>Total user fees</b>                            | <b>33,735</b> | <b>31,251</b> |
| <b>User fees by timing of revenue recognition</b> |               |               |
| User fees recognised over time                    | -             | -             |
| User fees recognised at a point in time           | 33,735        | 31,251        |
| <b>Total user fees</b>                            | <b>33,735</b> | <b>31,251</b> |

User fees are recognised as revenue at a point in time, or over time, when (or as) the performance obligation is satisfied. Recognition is based on the underlying contractual terms.

### 3.4 Funding from other levels of government

|                                                    | \$'000        |               |
|----------------------------------------------------|---------------|---------------|
|                                                    | 2022          | 2021          |
| Grants were received in respect of the following : |               |               |
| <b>Summary of grants</b>                           |               |               |
| Commonwealth funded grants                         | 10,554        | 11,685        |
| State funded grants                                | 12,053        | 5,667         |
| <b>Total grants received</b>                       | <b>22,607</b> | <b>17,352</b> |
| <b>a) Operating Grants</b>                         |               |               |
| <b>Recurrent – Commonwealth Government</b>         |               |               |
| Aged care                                          | 332           | 139           |
| Community health                                   | 796           | 169           |
| General home care                                  | 3,291         | 2,176         |
| Recreation                                         | -             | 30            |
| Financial Assistance Grants                        | 3,929         | 2,785         |
| <b>Recurrent – State Government</b>                |               |               |
| Aged care                                          | 27            | 26            |
| Community health                                   | 152           | 190           |
| Environmental Planning                             | -             | -             |
| Family and children                                | 891           | 800           |
| General home care                                  | 566           | 584           |
| Libraries                                          | 756           | 731           |
| Maternal and child health                          | 956           | 952           |
| Other                                              | 347           | 614           |
| Recreation                                         | 50            | 50            |
| School crossing supervisors                        | 167           | 157           |
| <b>Total recurrent operating grants</b>            | <b>12,260</b> | <b>9,403</b>  |
| <b>Non-recurrent – Commonwealth Government</b>     |               |               |
| Community health                                   | 6             | 24            |
| Family and children                                | 57            | 82            |
| General home care                                  | 42            | 395           |
| Other                                              | 6             | -             |
| <b>Non-recurrent – State Government</b>            |               |               |
| Aged Care                                          | -             | -             |
| Community health                                   | 208           | 402           |
| Environmental planning                             | -             | -             |
| Family and children                                | 5             | 369           |
| General home care                                  | 56            | -             |
| Maternal and Child Health                          | -             | 25            |
| Other                                              | 3,768         | 2,746         |
| Parks and Streetscapes                             | -             | 46            |
| Recreation                                         | 752           | -             |
| <b>Total non-recurrent operating grants</b>        | <b>4,900</b>  | <b>4,089</b>  |
| <b>Total operating grants</b>                      | <b>17,160</b> | <b>13,492</b> |

|                                                                                        | \$'000       |              |
|----------------------------------------------------------------------------------------|--------------|--------------|
|                                                                                        | 2022         | 2021         |
| <b>b) Capital Grants</b>                                                               |              |              |
| <b>Recurrent – Commonwealth Government</b>                                             |              |              |
| Roads to recovery                                                                      | 278          | 278          |
| <b>Total recurrent capital grants</b>                                                  | <b>278</b>   | <b>278</b>   |
| <b>Non-recurrent – Commonwealth Government</b>                                         |              |              |
| Building                                                                               | 180          | -            |
| Environmental Planning                                                                 | -            | -            |
| Footpath and cycleway                                                                  | 594          | 23           |
| Other                                                                                  | -            | 309          |
| Parks and Streetscapes                                                                 | 977          | 377          |
| Roads                                                                                  | 66           | 75           |
| <b>Non-recurrent – State Government</b>                                                |              |              |
| Building                                                                               | 2,654        | 225          |
| Footpath and cycleway                                                                  | 227          | 254          |
| Other                                                                                  | -            | -            |
| Parks and streetscapes                                                                 | 444          | 2,236        |
| Roads                                                                                  | 28           | 83           |
| <b>Total non-recurrent capital grants</b>                                              | <b>5,170</b> | <b>3,582</b> |
| <b>Total capital grants</b>                                                            | <b>5,448</b> | <b>3,860</b> |
| <b>c) Unspent grants received on condition that they be spent in a specific manner</b> |              |              |
| <b>Operating</b>                                                                       |              |              |
| Balance at start of year                                                               | 4,228        | 3,734        |
| Received during the financial year and remained unspent at balance date                | 2,850        | 3,583        |
| Received in prior years and spent during the financial year                            | (3,366)      | (3,089)      |
| <b>Balance at year end</b>                                                             | <b>3,712</b> | <b>4,228</b> |
| <b>Capital</b>                                                                         |              |              |
| Balance at start of year                                                               | 3,419        | 650          |
| Received during the financial year and remained unspent at balance date                | 4,062        | 2,769        |
| Received in prior years and spent during the financial year                            | (2,183)      | -            |
| <b>Balance at year end</b>                                                             | <b>5,298</b> | <b>3,419</b> |
| <b>(d) Recognition of grant income</b>                                                 |              |              |

\$'000

2022 2021

Before recognising funding from government grants as revenue the Council assesses whether there is a contract that is enforceable and has sufficiently specific performance obligations in accordance with **AASB 15 Revenue from Contracts with Customers**. When both these conditions are satisfied, the Council:

- identifies each performance obligation relating to revenue under the contract / agreement
- determines the transaction price
- recognises a contract liability for its obligations under the agreement
- recognises revenue as it satisfies its performance obligations, at the time or over time when services are rendered.

Where the contract is not enforceable and / or does not have sufficiently specific performance obligations, the Council applies **AASB 1058 Income for Not-for-Profit Entities**.

Grant revenue with sufficiently specific performance obligations is recognised over time as the performance obligations specified in the underlying agreement are met. Where performance obligations are not sufficiently specific, grants are recognised on the earlier of receipt or when an unconditional right to receipt has been established. Grants relating to capital projects are generally recognised progressively as the capital project is completed. The following table provides a summary of the accounting framework under which grants are recognised.

| <b>Income recognised under AASB 1058 Income of Not-for-Profit Entities</b>    |               |               |
|-------------------------------------------------------------------------------|---------------|---------------|
|                                                                               | 2022          | 2021          |
| General purpose                                                               | 4,394         | 3,254         |
| Specific purpose grants to acquire non-financial assets                       | 7,990         | 5,997         |
| Other specific purpose grants                                                 | 3,044         | 1,731         |
| <b>Revenue recognised under AASB 15 Revenue from Contracts with Customers</b> |               |               |
| Specific purpose grants                                                       | 7,179         | 6,370         |
|                                                                               | <b>22,607</b> | <b>17,352</b> |

### 3.5 Contributions

\$'000

2022 2021

|                                                                                                | 2022          | 2021         |
|------------------------------------------------------------------------------------------------|---------------|--------------|
| Monetary                                                                                       | 10,005        | 6,235        |
| Non-monetary                                                                                   | 8             | 826          |
| <b>Total contributions</b>                                                                     | <b>10,013</b> | <b>7,061</b> |
| Contributions of non-monetary assets were received in relation to the following asset classes: |               |              |
| Roads                                                                                          | -             | 826          |
| Other infrastructure                                                                           | 8             | -            |
| <b>Total non-monetary contributions</b>                                                        | <b>8</b>      | <b>826</b>   |

Monetary and non monetary contributions are recognised as revenue when Council obtains control over the contributed asset.

### 3.6 Net gain / (loss) on disposal of property, infrastructure, plant and equipment

|                                                                                             | \$'000         |              |
|---------------------------------------------------------------------------------------------|----------------|--------------|
|                                                                                             | 2022           | 2021         |
| Proceeds of sale                                                                            | 10,329         | 4,083        |
| Written down value of assets disposed                                                       | (17,654)       | (4,302)      |
| <b>Total net gain / (loss) on disposal of property, infrastructure, plant and equipment</b> | <b>(7,325)</b> | <b>(219)</b> |

The profit or loss on sale of an asset is determined when control of the asset has passed to the buyer.

### 3.7 Other income

|                           | \$'000        |               |
|---------------------------|---------------|---------------|
|                           | 2022          | 2021          |
| Interest                  | 709           | 766           |
| Property rental*          | 12,074        | 12,025        |
| Other rent                | 5,354         | 4,675         |
| Other                     | 2,956         | 2,043         |
| <b>Total other income</b> | <b>21,093</b> | <b>19,509</b> |

Interest is recognised as it is earned.

Other income is measured at the fair value of the consideration received or receivable and is recognised when Council gains control over the right to receive the income.

\* Property rental includes the non-cash adjustment for rental subsidies provided by Council to community groups. This is offset by the subsidised rent expenditure reported in Other expenses (**Note 4.8**).

**Note 4 The cost of delivering services****4.1 Employee costs**

|                                                                                                    | \$'000        |               |
|----------------------------------------------------------------------------------------------------|---------------|---------------|
|                                                                                                    | 2022          | 2021          |
| <b>(a) Employee costs</b>                                                                          |               |               |
| Wages and salaries                                                                                 | 66,065        | 66,499        |
| WorkCover                                                                                          | 1,254         | 2,117         |
| Casual, temporary and agency staff                                                                 | 8,054         | 7,318         |
| Superannuation                                                                                     | 7,477         | 7,057         |
| Fringe benefits tax                                                                                | 269           | 286           |
| Annual and long service leave                                                                      | 7,777         | 9,116         |
| Other                                                                                              | 517           | 502           |
| <b>Total employee costs</b>                                                                        | <b>91,413</b> | <b>92,895</b> |
| <b>(b) Superannuation</b>                                                                          |               |               |
| Council made contributions to the following funds:                                                 |               |               |
| <b>Defined benefit fund</b>                                                                        |               |               |
| Employer contributions to Local Authorities Superannuation Fund (Vision Super)                     | 307           | 328           |
|                                                                                                    | <b>307</b>    | <b>328</b>    |
| Employer contributions payable at reporting date.                                                  | -             | -             |
| <b>Accumulation funds</b>                                                                          |               |               |
| Employer contributions to Local Authorities Superannuation Fund (Vision Super)                     | 3,906         | 3,948         |
| Employer contributions – other funds                                                               | 3,264         | 2,781         |
|                                                                                                    | <b>7,170</b>  | <b>6,729</b>  |
| Employer contributions payable at reporting date.                                                  | -             | -             |
| <b>Refer to note 9.3 for further information relating to Council's superannuation obligations.</b> |               |               |



## 4.2 Materials and services

|                                        | \$'000        |               |
|----------------------------------------|---------------|---------------|
|                                        | 2022          | 2021          |
| Waste management contracts             | 13,180        | 10,709        |
| Maintenance and construction contracts | 11,460        | 10,057        |
| Parks and gardens contract             | 9,830         | 11,681        |
| Consultants                            | 7,640         | 12,605        |
| Family and community support contracts | 5,814         | 4,097         |
| Parking administration contracts       | 5,702         | 5,179         |
| Building and general maintenance       | 3,996         | 3,176         |
| Office administration                  | 3,964         | 3,661         |
| Information technology                 | 3,858         | 5,474         |
| Utilities                              | 3,450         | 3,128         |
| Cleaning contract                      | 3,055         | 3,100         |
| Insurance                              | 2,213         | 1,828         |
| Security                               | 1,841         | 1,593         |
| Other contract payments                | 547           | 975           |
| <b>Total materials and services</b>    | <b>76,550</b> | <b>77,263</b> |

## 4.3 Depreciation

|                           | \$'000        |               |
|---------------------------|---------------|---------------|
|                           | 2022          | 2021          |
| Property                  | 4,550         | 4,543         |
| Plant and equipment       | 3,539         | 3,498         |
| Infrastructure            | 11,663        | 11,484        |
| <b>Total depreciation</b> | <b>19,752</b> | <b>19,525</b> |

Refer to note 5.8 and 6.2 for a more detailed breakdown of depreciation and amortisation charges and accounting policy.

#### 4.4 Amortisation – Right of use assets

|                                                 | \$'000     |            |
|-------------------------------------------------|------------|------------|
|                                                 | 2022       | 2021       |
| Vehicles                                        | 494        | 414        |
| Property, Plant and Equipment                   | 376        | 429        |
| <b>Total Amortisation – Right of use assets</b> | <b>870</b> | <b>843</b> |

#### 4.5 Bad and doubtful debts

|                                                               | \$'000        |               |
|---------------------------------------------------------------|---------------|---------------|
|                                                               | 2022          | 2021          |
| Parking fine debtors                                          | 4,551         | 4,174         |
| Other debtors                                                 | (14)          | 371           |
| <b>Total bad and doubtful debts</b>                           | <b>4,537</b>  | <b>4,545</b>  |
| <b>Movement in provisions for doubtful debts</b>              |               |               |
| Balance at the beginning of the year                          | 26,417        | 22,494        |
| New Provisions recognised during the year                     | 6,204         | 6,278         |
| Amounts already provided for and written off as uncollectible | (394)         | (603)         |
| Amounts provided for but recovered during the year            | (2,116)       | (1,752)       |
| <b>Balance at end of year</b>                                 | <b>30,111</b> | <b>26,417</b> |

Provision for doubtful debt is recognised based on an expected credit loss model. This model considers both historic and forward looking information in determining the level of impairment.

#### 4.6 Borrowing costs

|                              | \$'000     |            |
|------------------------------|------------|------------|
|                              | 2022       | 2021       |
| Interest – borrowings*       | 129        | 349        |
| <b>Total borrowing costs</b> | <b>129</b> | <b>349</b> |

\* In November 2021 Council fully repaid the \$7 million Local Government Funding Vehicle loan. There are no plans for future borrowings at this time.

Borrowing costs are recognised as an expense in the period in which they are incurred, except where they are capitalised as part of a qualifying asset constructed by Council.

#### 4.7 Finance costs – Leases

|                                    | \$'000    |           |
|------------------------------------|-----------|-----------|
|                                    | 2022      | 2021      |
| Interest – Lease liabilities       | 53        | 77        |
| <b>Total finance cost – leases</b> | <b>53</b> | <b>77</b> |

#### 4.8 Other expenses

|                                                                                                               | \$'000        |               |
|---------------------------------------------------------------------------------------------------------------|---------------|---------------|
|                                                                                                               | 2022          | 2021          |
| Contributions and donations*                                                                                  | 11,525        | 12,883        |
| Auditors' remuneration – VAGO – audit of the financial statements, performance statement and grant acquittals | 76            | 74            |
| Auditors' remuneration – Internal                                                                             | 186           | 180           |
| Councillors' allowances                                                                                       | 417           | 366           |
| Operating lease rentals                                                                                       | 635           | 906           |
| Bank charges                                                                                                  | 533           | 533           |
| Catering costs                                                                                                | 99            | 47            |
| Subscriptions                                                                                                 | 577           | 704           |
| Other                                                                                                         | 2,214         | 1,906         |
| <b>Total other expenses</b>                                                                                   | <b>16,262</b> | <b>17,599</b> |

\* Contributions and donations includes the non-cash adjustment for subsidised rent expenditure – the cost of rental subsidies provided by Council to community groups. This is offset by the subsidised rent income reported in Other income (Note 3.7).

**Note 5 Our financial position****5.1 Financial assets**

|                                                                                                                                             | \$'000         |                |
|---------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|
|                                                                                                                                             | 2022           | 2021           |
| <b>(a) Cash and cash equivalents</b>                                                                                                        |                |                |
| Cash on hand                                                                                                                                | 14             | 15             |
| Cash at bank                                                                                                                                | 10,325         | 13,827         |
| Term deposits                                                                                                                               | 2,000          | -              |
| <b>Total cash and cash equivalents</b>                                                                                                      | <b>12,339</b>  | <b>13,842</b>  |
| <b>(b) Other financial assets</b>                                                                                                           |                |                |
| <b>Current</b>                                                                                                                              |                |                |
| Term deposits                                                                                                                               | 118,000        | 101,500        |
|                                                                                                                                             | <b>118,000</b> | <b>101,500</b> |
| <b>Non-Current</b>                                                                                                                          |                |                |
| Term deposits                                                                                                                               | 17,014         | 4,511          |
| Shares in Municipal Associations Purchasing Scheme (MAPS)                                                                                   | 5              | 5              |
|                                                                                                                                             | <b>17,019</b>  | <b>4,516</b>   |
| <b>Total other financial assets</b>                                                                                                         | <b>135,019</b> | <b>106,016</b> |
| <b>Total financial assets</b>                                                                                                               | <b>147,358</b> | <b>119,858</b> |
| Council's cash and cash equivalents are subject to external restrictions that limit amounts available for discretionary use. These include: |                |                |
| - Trust funds and deposits (Note 5.3(b))                                                                                                    | 7,062          | 7,374          |
| <b>Total restricted funds</b>                                                                                                               | <b>7,062</b>   | <b>7,374</b>   |
| <b>Total unrestricted cash and cash equivalents *</b>                                                                                       | <b>5,277</b>   | <b>6,468</b>   |
| <b>Intended allocations</b>                                                                                                                 |                |                |
| Although not externally restricted the following amounts have been allocated for specific future purposes by Council:                       |                |                |
| - Statutory reserve balances (Note 9.1(b))                                                                                                  | 41,280         | 32,234         |
| - Cash held to fund carried forward capital works                                                                                           | 23,450         | 18,429         |
| - Child Care Centre's infrastructure levy                                                                                                   | 6,009          | 6,219          |
| - Tied grants                                                                                                                               | 9,012          | 6,305          |
| - Palais Theatre                                                                                                                            | 2,599          | 2,305          |
| - Sustainable transport                                                                                                                     | 4,253          | 3,786          |
| - In Our Backyard - Growing affordable housing in Port Phillip                                                                              | 3,255          | 2,755          |
| - Middle Park Beach ongoing maintenance                                                                                                     | 246            | 239            |
| <b>Total funds subject to intended allocations</b>                                                                                          | <b>90,104</b>  | <b>72,272</b>  |

Cash and cash equivalents include cash on hand, deposits at call, and other highly liquid investments with original maturities of 90 days or less, net of outstanding bank overdrafts.

Other financial assets are valued at fair value, at balance date. Term deposits are measured at original cost. Any unrealised gains and losses on holdings at balance date are recognised as either a revenue or expense.

Other financial assets include term deposits and those with original maturity dates of three to 12 months are classified as current, whilst term deposits with maturity dates greater than 12 months are classified as non-current.

|                                                      | \$'000        |               |
|------------------------------------------------------|---------------|---------------|
|                                                      | 2022          | 2021          |
| <b>(c) Trade and other receivables</b>               |               |               |
| <b>Current</b>                                       |               |               |
| <b>Statutory receivables</b>                         |               |               |
| Rate debtors                                         | 15,970        | 9,275         |
| Infringement debtors                                 | 34,602        | 30,999        |
| Provision for doubtful debts – infringements         | (29,409)      | (25,641)      |
| GST receivable                                       | 2,770         | 1,522         |
| <b>Non statutory receivables</b>                     |               |               |
| Other debtors                                        | 4,106         | 4,781         |
| Provision for doubtful debts – other debtors         | (702)         | (777)         |
| <b>Total current trade and other receivables</b>     | <b>27,337</b> | <b>20,159</b> |
| <b>Non current</b>                                   |               |               |
| <b>Non statutory receivables</b>                     |               |               |
| Other debtors                                        | 549           | 532           |
| <b>Total non current trade and other receivables</b> | <b>549</b>    | <b>532</b>    |
| <b>Total trade and other receivables</b>             | <b>27,886</b> | <b>20,691</b> |

Short term receivables are carried at invoice amount. A provision for doubtful debts is recognised when there is objective evidence that an impairment has occurred. Long term receivables are carried at amortised cost using the effective interest rate method.

#### d) Ageing of Receivables

The ageing of the Council's trade and other receivables (excluding statutory receivables) that are not impaired was:

|                                          |              |              |
|------------------------------------------|--------------|--------------|
| Current (not yet due)                    | 78           | 491          |
| Past due by up to 30 days                | 312          | 605          |
| Past due between 31 and 180 days         | 393          | 82           |
| Past due between 181 and 365 days        | 198          | 18           |
| Past due by more than 1 year             | 558          | 641          |
| <b>Total trade and other receivables</b> | <b>1,539</b> | <b>1,837</b> |

#### e) Ageing of individually impaired Receivables

At balance date, other debtors representing financial assets with a nominal value of \$3.12 million (2021: \$3.48 million) were impaired. The amount of the provision raised against these debtors was \$0.70 million (2021: \$0.77 million). They individually have been impaired as a result of their doubtful collection. Many of the long outstanding past due amounts have been lodged with Council's debt collectors or are on payment arrangements.

The ageing of receivables of debtor balances that have been individually determined as impaired at reporting date was:

|                                          |              |              |
|------------------------------------------|--------------|--------------|
| Current (not yet due)                    | 13           | 1,251        |
| Past due by up to 30 days                | 1,021        | 344          |
| Past due between 31 and 180 days         | 1,050        | 660          |
| Past due between 181 and 365 days        | 540          | 190          |
| Past due by more than 1 year             | 492          | 1,031        |
| <b>Total trade and other receivables</b> | <b>3,116</b> | <b>3,476</b> |

## 5.2 Non-financial assets

|                           | \$'000       |              |
|---------------------------|--------------|--------------|
|                           | 2022         | 2021         |
| <b>(a) Other assets</b>   |              |              |
| Prepayments               | 3,078        | 2,183        |
| Accrued income            | 557          | 296          |
| <b>Total other assets</b> | <b>3,635</b> | <b>2,479</b> |

## 5.3 Payables, trust funds and deposits and unearned income / revenue

|                                       | \$'000        |              |
|---------------------------------------|---------------|--------------|
|                                       | 2022          | 2021         |
| <b>(a) Trade and other payables</b>   |               |              |
| Trade payables                        | 13,265        | 9,327        |
| Accrued expenses                      | 240           | 178          |
| <b>Total trade and other payables</b> | <b>13,505</b> | <b>9,505</b> |
| <b>(b) Trust funds and deposits</b>   |               |              |
| Refundable deposits                   | 995           | 960          |
| Fire Services Levy                    | 1,145         | 1,072        |
| Other refundable deposits             | 4,922         | 5,342        |
| <b>Total trust funds and deposits</b> | <b>7,062</b>  | <b>7,374</b> |
| <b>(c) Unearned income</b>            |               |              |
| Grants received in advance- operating | 440           | 978          |
| Other                                 | 2,107         | 2,691        |
| <b>Total unearned income</b>          | <b>2,547</b>  | <b>3,669</b> |

Unearned income/revenue represents contract liabilities and reflect consideration received in advance from customers in respect of government funding, rent in advance and prepaid fees. Unearned income / revenue are derecognised and recorded as revenue when promised goods and services are transferred to the customer. Refer to Note 3.

Amounts received as deposits and retention amounts controlled by Council are recognised as trust funds until they are returned, transferred in accordance with the purpose of the receipt, or forfeited. Trust funds that are forfeited, resulting in council gaining control of the funds, are to be recognised as revenue at the time of forfeit.

### Purpose and nature of items

**Refundable deposits** – Deposits are taken by council as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities.

**Fire Service Levy** – Council is the collection agent for fire services levy on behalf of the State Government. Council remits amounts received on a quarterly basis. Amounts disclosed here will be remitted to the state government in line with that process.



## 5.4 Interest-bearing liabilities

|                            | \$'000   |              |
|----------------------------|----------|--------------|
|                            | 2022     | 2021         |
| <b>Current</b>             |          |              |
| Borrowings – secured (1) * | -        | 7,500        |
|                            | -        | 7,500        |
| <b>Total</b>               | <b>-</b> | <b>7,500</b> |

(1) Borrowings are secured by Council rate income

### a) The maturity profile for Council's borrowings is:

|                                                   |          |              |
|---------------------------------------------------|----------|--------------|
| Not later than one year                           | -        | 7,500        |
| Later than one year and not later than five years | -        | -            |
| Later than five years                             | -        | -            |
| <b>Total</b>                                      | <b>-</b> | <b>7,500</b> |

\* In November 2021 Council fully repaid the \$7.5 million Local Government Funding Vehicle loan. There are no plans for future borrowings at this time.

Borrowings are initially measured at fair value, being the cost of the interest bearing liabilities, net of transaction costs. The measurement basis subsequent to initial recognition depends on whether the Council has categorised its interest-bearing liabilities as either financial liabilities designated at fair value through the profit and loss, or financial liabilities at amortised cost. Any difference between the initial recognised amount and the redemption value is recognised in net result over the period of the borrowing using the effective interest method. The classification depends on the nature and purpose of the interest bearing liabilities. The Council determines the classification of its interest bearing liabilities at initial recognition.

## 5.5 Provisions

|                                                                                                           | \$'000        |               |
|-----------------------------------------------------------------------------------------------------------|---------------|---------------|
|                                                                                                           | 2022          | 2021          |
| Balance at beginning of the financial year                                                                | 20,434        | 18,022        |
| Additional provisions                                                                                     | 8,632         | 8,857         |
| Amounts used                                                                                              | (8,928)       | (7,519)       |
| Change in the discounted amount arising because of time and the effect of any change in the discount rate | (527)         | 1,074         |
| <b>Balance at the end of the financial year</b>                                                           | <b>19,611</b> | <b>20,434</b> |
| <b>(a) Employee Provisions</b>                                                                            |               |               |
| <b>Current provisions expected to be wholly settled within 12 months</b>                                  |               |               |
| Annual leave                                                                                              | 5,007         | 5,093         |
| Long service leave                                                                                        | 8,784         | 9,209         |
| Retirement gratuity                                                                                       | 14            | 13            |
| Other                                                                                                     | 697           | 618           |
|                                                                                                           | <b>14,502</b> | <b>14,933</b> |
| <b>Current provisions expected to be wholly settled after 12 months</b>                                   |               |               |
| Annual leave                                                                                              | 3,091         | 2,997         |
| Retirement gratuity                                                                                       | 120           | 124           |
|                                                                                                           | <b>3,211</b>  | <b>3,121</b>  |
| <b>Total current employee provisions</b>                                                                  | <b>17,713</b> | <b>18,054</b> |
| <b>Non-current</b>                                                                                        |               |               |
| Long service leave                                                                                        | 1,898         | 2,380         |
| <b>Total non-current employee provisions</b>                                                              | <b>1,898</b>  | <b>2,380</b>  |
| <b>Aggregate carrying amount of employee benefits</b>                                                     |               |               |
| Current                                                                                                   | 17,713        | 18,054        |
| Non-current                                                                                               | 1,898         | 2,380         |
| <b>Total aggregate carrying amount of employee provisions</b>                                             | <b>19,611</b> | <b>20,434</b> |

The calculation of employee costs and benefits includes all relevant on-costs and are calculated as follows at reporting date.

### Annual leave

A liability for annual leave is recognised in the provision for employee benefits as a current liability because the Council does not have an unconditional right to defer settlement of the liability. Liabilities for annual leave are measured at:

- nominal value if the Council expects to wholly settle the liability within 12 months
- present value if the Council does not expect to wholly settle within 12 months.

Liabilities that are not expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits as current liabilities, measured at the present value of the amounts expected to be paid when the liabilities are settled using the remuneration rate expected to apply at the time of settlement.

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$'000        |               |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 2022          | 2021          |
| <b>Long service leave</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |               |               |
| Liability for long service leave (LSL) is recognised in the provision for employee benefits. Unconditional LSL is disclosed as a current liability as the Council does not have an unconditional right to defer settlement. Unconditional LSL is measured at nominal value if expected to be settled within 12 months or at present value if not expected to be settled within 12 months. Conditional LSL that has been accrued, where an employee is yet to reach a qualifying term of employment, is disclosed as a non-current liability and measured at present value. |               |               |
| Key assumptions:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |               |               |
| - discount rate                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 3.37%         | 1.49%         |
| - inflation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 3.85%         | 2.10%         |
| <b>(b) Other Provisions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |               |               |
| <b>Current</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |               |               |
| Workcover MAV insurance scheme shortfall*                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | -             | 1,499         |
| Council rates waivers**                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 240           | -             |
| <b>Non Current</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |               |               |
| Workcover MAV insurance scheme shortfall*                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 240           | -             |
| <b>Total Other Provisions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <b>480</b>    | <b>1,499</b>  |
| <b>Total Provisions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |               |               |
| Current                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 17,953        | 19,553        |
| Non Current                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2,138         | 2,380         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>20,091</b> | <b>21,933</b> |

\* Council was a participant in the MAV self insurance WorkCare scheme. The agreement states that each participant is liable for contributions to the Scheme to the extent of their share of any shortfall in the provision and such liability shall continue whether or not the participant remained a participant in future insurance years. The scheme has now ceased however we were advised in June 2020 of a funding shortfall. Based on our share of the scheme we increased our liability at 30 June 2021 to \$1.499 million, and a further \$0.24 million in 21/22 to cover future liability as the fund is wound up.

\*\*In 2021/22 Council endorsed a rates hardship waiver program due to the COVID 19 pandemic. The policy enables ratepayers to apply for waivers retrospectively therefore Councils obligation to pay will continue into 2022/23 financial year, and a \$0.24 million provision has been recognised at 2021/22.

## 5.6 Financing arrangements

|                                                                                | \$'000       |               |
|--------------------------------------------------------------------------------|--------------|---------------|
|                                                                                | 2022         | 2021          |
| The Council has the following funding arrangements in place as at 30 June 2022 |              |               |
| Bank overdraft                                                                 | 1,500        | 1,500         |
| Credit card facilities                                                         | 167          | 167           |
| Purchasing card facilities                                                     | 2,000        | 2,000         |
| Other facilities – LGFV Municipal Bond                                         | -            | 7,500         |
| <b>Total facilities</b>                                                        | <b>3,667</b> | <b>11,167</b> |
| Used facilities                                                                | 61           | 7,599         |
| <b>Unused facilities</b>                                                       | <b>3,606</b> | <b>3,568</b>  |

## 5.7 Commitments

The Council has entered into the following commitments. Commitments are not recognised in the Balance Sheet. Commitments are disclosed at their nominal value and presented inclusive of the GST payable.

|                                          |                          |                                                    |                                                     |                       | \$'000         |
|------------------------------------------|--------------------------|----------------------------------------------------|-----------------------------------------------------|-----------------------|----------------|
|                                          | Not later than<br>1 year | Later than<br>1 year and not<br>later than 2 years | Later than<br>2 years and not<br>later than 5 years | Later than<br>5 years | Total          |
| <b>2022</b>                              |                          |                                                    |                                                     |                       |                |
| <b>Operating</b>                         |                          |                                                    |                                                     |                       |                |
| Open space management                    | 12,987                   | 9,741                                              | -                                                   | -                     | 22,728         |
| Garbage collection and recycling         | 7,265                    | 5,670                                              | 4,173                                               | -                     | 17,108         |
| Computers and technology                 | 5,149                    | 3,994                                              | 6,356                                               | -                     | 15,499         |
| Building maintenance                     | 4,306                    | 4,178                                              | 12,522                                              | 60                    | 21,066         |
| Community Services                       | 3,098                    | 924                                                | 1,024                                               | 4,174                 | 9,220          |
| Operational services                     | 1,480                    | 749                                                | 1,349                                               | -                     | 3,578          |
| Cleaning contracts for council buildings | 1,391                    | 1,135                                              | 2,554                                               | -                     | 5,080          |
| Consultancies                            | 382                      | 177                                                | -                                                   | -                     | 559            |
| <b>Total</b>                             | <b>36,058</b>            | <b>26,568</b>                                      | <b>27,978</b>                                       | <b>4,234</b>          | <b>94,837</b>  |
| <b>Capital</b>                           |                          |                                                    |                                                     |                       |                |
| Parks, open spaces and streetscapes      | 1,458                    | 141                                                | -                                                   | -                     | 1,599          |
| Plant, machinery and equipment           | 348                      | -                                                  | -                                                   | -                     | 348            |
| Fixtures, fittings and furniture         | 269                      | -                                                  | -                                                   | -                     | 269            |
| Buildings                                | 4,637                    | 1,378                                              | -                                                   | -                     | 6,015          |
| <b>Total</b>                             | <b>6,712</b>             | <b>1,519</b>                                       | <b>-</b>                                            | <b>-</b>              | <b>8,231</b>   |
| <b>TOTAL</b>                             | <b>42,770</b>            | <b>28,087</b>                                      | <b>27,978</b>                                       | <b>4,234</b>          | <b>103,068</b> |
| <b>2021</b>                              |                          |                                                    |                                                     |                       |                |
| <b>Operating</b>                         |                          |                                                    |                                                     |                       |                |
| Open space management                    | 20,653                   | 14,743                                             | 11,014                                              | -                     | 46,410         |
| Garbage collection and recycling         | 7,541                    | 768                                                | 87                                                  | -                     | 8,396          |
| Computers and technology                 | 5,293                    | 4,014                                              | 8,601                                               | -                     | 17,908         |
| Building maintenance                     | 1,547                    | 342                                                | 89                                                  | -                     | 1,978          |
| Community Services                       | 2,634                    | 1,043                                              | 403                                                 | -                     | 4,080          |
| Operational services                     | 2,841                    | 1,718                                              | 4,482                                               | 4,602                 | 13,643         |
| Cleaning contracts for council buildings | 500                      | 126                                                | -                                                   | -                     | 626            |
| Consultancies                            | 1,351                    | 444                                                | -                                                   | -                     | 1,795          |
| <b>Total</b>                             | <b>42,360</b>            | <b>23,198</b>                                      | <b>24,676</b>                                       | <b>4,602</b>          | <b>94,836</b>  |
| <b>Capital</b>                           |                          |                                                    |                                                     |                       |                |
| Parks, open spaces and streetscapes      | 1,200                    | -                                                  | -                                                   | -                     | 1,200          |
| Buildings                                | 751                      | -                                                  | -                                                   | -                     | 751            |
| <b>Total</b>                             | <b>1,951</b>             | <b>-</b>                                           | <b>-</b>                                            | <b>-</b>              | <b>1,951</b>   |
| <b>TOTAL</b>                             | <b>44,311</b>            | <b>23,198</b>                                      | <b>24,676</b>                                       | <b>4,602</b>          | <b>96,787</b>  |

## 5.8 Leases

At inception of a contract, all entities would assess whether a contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration. To identify whether a contract conveys the right to control the use of an identified asset, it is necessary to assess whether:

- The contract involves the use of an identified asset.
- The customer has the right to obtain substantially all of the economic benefits from use of the asset throughout the period of use.
- The customer has the right to direct the use of the asset.

This policy is applied to contracts entered into, or changed, on or after 1 July 2019.

As a lessee, Council recognises a right-of-use asset and a lease liability at the lease commencement date. The right-of-use asset is initially measured at cost which comprises the initial amount of the lease liability adjusted for:

- any lease payments made at or before the commencement date less any lease incentives received; plus
- any initial direct costs incurred; and
- an estimate of costs to dismantle and remove the underlying asset or to restore the underlying asset or the site on which it is located.

The right-of-use asset is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the right-of-use asset or the end of the lease term. The estimated useful lives of right-of-use assets are determined on the same basis as those of property, plant and equipment. In addition, the right-of-use asset is periodically reduced by impairment losses, if any, and adjusted for certain measurements of the lease liability.

The lease liability is initially measured at the present value of the lease payments that are not paid at the commencement date, discounted using the interest rate implicit in the lease or, if that rate cannot be readily determined, an appropriate incremental borrowing rate. Generally, Council uses an appropriate incremental borrowing rate as the discount rate.

Lease payments included in the measurement of the lease liability comprise the following:

- Fixed payments;
- Variable lease payments that depend on an index or a rate, initially measured using the index or rate as at the commencement date;
- Amounts expected to be payable under a residual value guarantee; and
- The exercise price under a purchase option that Council is reasonably certain to exercise, lease payments in an optional renewal period if Council is reasonably certain to exercise an extension option, and penalties for early termination of a lease unless Council is reasonably certain not to terminate early.

When the lease liability is remeasured in this way, a corresponding adjustment is made to the carrying amount of the right-of-use asset, or is recorded in profit or loss if the carrying amount of the right-of-use asset has been reduced to zero.



Council has elected to apply the temporary option available under AASB 16 Leases which allows not-for-profit entities to not measure right-of-use assets at initial recognition at fair value in respect of leases that have significantly below-market terms.

|                                |            |            |                        | \$'000       |
|--------------------------------|------------|------------|------------------------|--------------|
|                                | Vehicles   | Property   | Plant and<br>Equipment | Total        |
| <b>Right-of-Use Assets</b>     |            |            |                        |              |
| Balance at 1 July 2020         | 1,233      | -          | 106                    | <b>1,339</b> |
| Additions                      | -          | 432        | 373                    | <b>805</b>   |
| Disposals                      | -          | -          | -                      | -            |
| Amortisation charge            | (414)      | (132)      | (297)                  | <b>(843)</b> |
| <b>Balance at 30 June 2021</b> | <b>819</b> | <b>300</b> | <b>182</b>             | <b>1,301</b> |
| Balance at 1 July 2021         | 819        | 300        | 182                    | <b>1,301</b> |
| Additions                      | 341        | -          | 15                     | <b>356</b>   |
| Disposals                      | -          | -          | -                      | -            |
| Amortisation charge            | (494)      | (144)      | (232)                  | <b>(870)</b> |
| <b>Balance at 30 June 2022</b> | <b>666</b> | <b>156</b> | <b>(35)</b>            | <b>787</b>   |

|                                                             | \$'000     |              |
|-------------------------------------------------------------|------------|--------------|
|                                                             | 2022       | 2021         |
| <b>Lease Liabilities</b>                                    |            |              |
| Maturity analysis – contractual undiscounted cash flows     |            |              |
| Less than one year                                          | 612        | 812          |
| One to five years                                           | 219        | 579          |
| More than five years                                        | -          | -            |
| <b>Minimum future lease payments</b>                        | <b>831</b> | <b>1,391</b> |
| Less future finance charges                                 | (26)       | (61)         |
| <b>Present value of Lease Liabilities</b>                   | <b>805</b> | <b>1,330</b> |
| Lease liabilities included in the Balance Sheet at 30 June: |            |              |
| Current                                                     | 592        | 767          |
| Non-current                                                 | 213        | 563          |
| <b>Total lease liabilities</b>                              | <b>805</b> | <b>1,330</b> |

\$'000

2022 2021

**Short-term and low value leases**

Council has elected not to recognise right-of-use assets and lease liabilities for short-term leases of property and machinery that have a lease term of 12 months or less and leases of low-value assets (individual assets worth less than existing capitalisation thresholds for a like asset up to a maximum of AUD \$5,000), including IT equipment. Council recognises the lease payments associated with these leases as an expense on a straight-line basis over the lease term.

**Expenses relating to:**

|                            |            |            |
|----------------------------|------------|------------|
| Short-term leases          | 614        | 889        |
| Leases of low value assets | 21         | 17         |
| <b>Total</b>               | <b>635</b> | <b>906</b> |

Variable lease payments (not included in measurement of lease liabilities)

**Non-cancellable lease commitments – Short-term and low-value leases**

Commitments for minimum lease payments for short-term and low-value leases are payable as follows:

Payable:

|                                                   |            |            |
|---------------------------------------------------|------------|------------|
| Within one year                                   | 336        | 366        |
| Later than one year but not later than five years | 3          | 297        |
| Later than 5 years                                | -          | 2          |
| <b>Total lease commitments</b>                    | <b>339</b> | <b>665</b> |

**Note 6 Assets we manage****6.1 Non current assets classified as held for sale**

|                                                             | \$'000       |               |
|-------------------------------------------------------------|--------------|---------------|
|                                                             | 2022         | 2021          |
| Asset at carrying value                                     | 1,202        | 11,713        |
| <b>Total non-current assets classified as held for sale</b> | <b>1,202</b> | <b>11,713</b> |

Non-current assets classified as held for sale (including disposal groups) are measured at the lower of its carrying amount and fair value less costs of disposal, and are not subject to depreciation. Non-current assets, disposal groups and related liabilities and assets are treated as current and classified as held for sale if their carrying amount will be recovered through a sale transaction rather than through continuing use. This condition is regarded as met only when the sale is highly probable and the asset's sale (or disposal group sale) is expected to be completed within 12 months from the date of classification.

**6.2 Property, infrastructure, plant and equipment****Summary of property, infrastructure, plant and equipment**

|                     | \$'000                        |               |               |                |                 |                |              |                                                         |                               |
|---------------------|-------------------------------|---------------|---------------|----------------|-----------------|----------------|--------------|---------------------------------------------------------|-------------------------------|
|                     | At Fair Value<br>30 June 2021 | Additions     | Contributions | Revaluation    | Depreciation    | Disposal       | Transfers    | Non current<br>assets<br>classified as<br>held for sale | At Fair Value<br>30 June 2022 |
| Land                | 2,532,327                     | -             | -             | 158,748        | -               | (2,144)        | -            | (1,202)                                                 | <b>2,687,729</b>              |
| Buildings           | 230,656                       | 1,824         | -             | 24,871         | (4,550)         | (1,260)        | 941          | -                                                       | <b>252,482</b>                |
| Infrastructure      | 440,303                       | 8,870         | 8             | 6,060          | (11,663)        | (1,517)        | 1,523        | -                                                       | <b>443,584</b>                |
| Plant and Equipment | 28,373                        | 5,106         | -             | 3,401          | (3,539)         | (515)          | 37           | -                                                       | <b>32,863</b>                 |
| Work in progress    | 7,749                         | 6,214         | -             | -              | -               | -              | (3,131)      | -                                                       | <b>10,832</b>                 |
| <b>Total</b>        | <b>3,239,408</b>              | <b>22,014</b> | <b>8</b>      | <b>193,080</b> | <b>(19,752)</b> | <b>(5,436)</b> | <b>(630)</b> | <b>(1,202)</b>                                          | <b>3,427,490</b>              |

**Summary of work in progress**

|                     | \$'000       |              |                |              |               |
|---------------------|--------------|--------------|----------------|--------------|---------------|
|                     | Opening WIP  | Additions    | Transfers      | Write Offs   | Closing WIP   |
| Buildings           | 3,028        | 2,441        | (941)          | (211)        | <b>4,317</b>  |
| Infrastructure      | 4,449        | 3,773        | (1,302)        | (412)        | <b>6,508</b>  |
| Plant and Equipment | 272          | -            | (258)          | (7)          | <b>7</b>      |
| <b>Total</b>        | <b>7,749</b> | <b>6,214</b> | <b>(2,501)</b> | <b>(630)</b> | <b>10,832</b> |

|                                                                           |                       |                            | \$'000            |
|---------------------------------------------------------------------------|-----------------------|----------------------------|-------------------|
|                                                                           | Land –<br>specialised | Buildings –<br>specialised | Total<br>Property |
| <b>(a) Property</b>                                                       |                       |                            |                   |
| At fair value 1 July 2021                                                 | 2,532,327             | 456,094                    | 2,988,421         |
| Accumulated depreciation at 1 July 2021                                   | –                     | (225,438)                  | (225,438)         |
| <b>WDV at beginning of financial year</b>                                 | <b>2,532,327</b>      | <b>230,656</b>             | <b>2,762,983</b>  |
| <b>Movements in fair value</b>                                            |                       |                            |                   |
| Additions                                                                 | –                     | 1,824                      | 1,824             |
| Revaluation increments/(decrements)                                       | 158,748               | 21,597                     | 180,345           |
| Disposal                                                                  | (2,144)               | (2,299)                    | (4,443)           |
| Transfers                                                                 | –                     | 941                        | 941               |
| Non-current assets classified as held for sale                            | (1,202)               | –                          | (1,202)           |
|                                                                           | <b>155,402</b>        | <b>22,063</b>              | <b>177,465</b>    |
| <b>Movements in accumulated depreciation</b>                              |                       |                            |                   |
| Depreciation and amortisation                                             | –                     | (4,550)                    | (4,550)           |
| Accumulated depreciation of disposals                                     | –                     | 1,039                      | 1,039             |
| Revaluation increments/(decrements)                                       | –                     | 3,274                      | 3,274             |
|                                                                           | –                     | (237)                      | (237)             |
| At fair value 30 June 2022                                                | 2,687,729             | 478,157                    | 3,165,886         |
| Accumulated depreciation at 30 June 2022                                  | –                     | (225,675)                  | (225,675)         |
| <b>Carrying amount</b>                                                    | <b>2,687,729</b>      | <b>252,482</b>             | <b>2,940,211</b>  |
| Note – all land and buildings are considered specialised by their nature. |                       |                            |                   |

\$'000

|                                               | Heritage<br>Plant and<br>Equipment | Plant,<br>Machinery and<br>Equipment | Fixtures<br>Fittings and<br>Furniture | Computers<br>and<br>Telecomms | Library<br>Books | Total<br>Plant and<br>Equipment | Total Works<br>in Progress |
|-----------------------------------------------|------------------------------------|--------------------------------------|---------------------------------------|-------------------------------|------------------|---------------------------------|----------------------------|
| <b>(b) Plant and Equipment</b>                |                                    |                                      |                                       |                               |                  |                                 |                            |
| At fair value 1 July 2021                     | 20,772                             | 8,220                                | 2,283                                 | 6,868                         | 5,651            | 43,794                          | 7,749                      |
| Accumulated depreciation<br>at 1 July 2021    | (406)                              | (5,559)                              | (1,331)                               | (4,802)                       | (3,323)          | (15,421)                        | -                          |
| <b>WDV at beginning<br/>of financial year</b> | <b>20,366</b>                      | <b>2,661</b>                         | <b>952</b>                            | <b>2,066</b>                  | <b>2,328</b>     | <b>28,373</b>                   | <b>7,749</b>               |
| <b>Movements in fair value</b>                |                                    |                                      |                                       |                               |                  |                                 |                            |
| Additions                                     | -                                  | 2,944                                | 283                                   | 1,003                         | 876              | 5,106                           | 6,214                      |
| Revaluation increments /<br>(decrements)      | 2,787                              | -                                    | -                                     | -                             | -                | 2,787                           | -                          |
| Disposal                                      | -                                  | (1,601)                              | -                                     | (3,504)                       | -                | (5,105)                         | -                          |
| Write-off                                     | -                                  | -                                    | -                                     | -                             | -                | -                               | (630)                      |
| Transfers                                     | -                                  | -                                    | -                                     | 28                            | 9                | 37                              | (2,501)                    |
|                                               | <b>2,787</b>                       | <b>1,343</b>                         | <b>283</b>                            | <b>(2,473)</b>                | <b>885</b>       | <b>2,825</b>                    | <b>3,083</b>               |
| <b>Movements in accumulated depreciation</b>  |                                    |                                      |                                       |                               |                  |                                 |                            |
| Depreciation and<br>amortisation              | (208)                              | (1,056)                              | (409)                                 | (1,116)                       | (750)            | (3,539)                         | -                          |
| Accumulated depreciation<br>of disposals      | -                                  | 1,232                                | -                                     | 3,358                         | -                | 4,590                           | -                          |
| Revaluation increments /<br>(decrements)      | 614                                | -                                    | -                                     | -                             | -                | 614                             | -                          |
|                                               | 406                                | 176                                  | (409)                                 | 2,242                         | (750)            | 1,665                           | -                          |
| At fair value 30 June 2022                    | 23,559                             | 9,563                                | 2,566                                 | 4,395                         | 6,536            | 46,619                          | 10,832                     |
| Accumulated depreciation<br>at 30 June 2022   | -                                  | (5,383)                              | (1,740)                               | (2,560)                       | (4,073)          | (13,756)                        | -                          |
| <b>Carrying amount</b>                        | <b>23,559</b>                      | <b>4,180</b>                         | <b>826</b>                            | <b>1,835</b>                  | <b>2,463</b>     | <b>32,863</b>                   | <b>10,832</b>              |

\$'000

|                                              | Roads          | Bridges      | Footpaths and cycleways | Drainage       | Parks, open spaces and streetscapes | Off street carparks | Other Infrastructure | Total Infrastructure |
|----------------------------------------------|----------------|--------------|-------------------------|----------------|-------------------------------------|---------------------|----------------------|----------------------|
| <b>(c) Infrastructure</b>                    |                |              |                         |                |                                     |                     |                      |                      |
| At fair value 1 July 2021                    | 255,533        | 10,104       | 148,235                 | 133,900        | 95,426                              | 13,479              | 13,099               | 669,776              |
| Accumulated depreciation at 1 July 2021      | (66,190)       | (7,505)      | (56,291)                | (54,402)       | (36,476)                            | (2,276)             | (6,333)              | (229,473)            |
| <b>WDV at beginning of financial year</b>    | <b>189,343</b> | <b>2,599</b> | <b>91,944</b>           | <b>79,498</b>  | <b>58,950</b>                       | <b>11,203</b>       | <b>6,766</b>         | <b>440,303</b>       |
| <b>Movements in fair value</b>               |                |              |                         |                |                                     |                     |                      |                      |
| Additions                                    | 1,825          | -            | 1,063                   | 531            | 4,485                               | -                   | 966                  | 8,870                |
| Contributions                                | -              | -            | -                       | -              | 8                                   | -                   | -                    | 8                    |
| Revaluation increments / (decrements)        | -              | -            | -                       | 10,681         | -                                   | -                   | -                    | 10,681               |
| Disposal                                     | (690)          | -            | (487)                   | (72)           | (1,770)                             | -                   | (72)                 | (3,091)              |
| Transfers                                    | 658            | 25           | -                       | 91             | 483                                 | -                   | 266                  | 1,523                |
| Transfer to other asset class                | -              | -            | (25)                    | -              | 25                                  | -                   | -                    | -                    |
|                                              | <b>1,793</b>   | <b>25</b>    | <b>551</b>              | <b>11,231</b>  | <b>3,231</b>                        | <b>-</b>            | <b>1,160</b>         | <b>17,991</b>        |
| <b>Movements in accumulated depreciation</b> |                |              |                         |                |                                     |                     |                      |                      |
| Depreciation and amortisation                | (3,035)        | (112)        | (2,719)                 | (955)          | (3,879)                             | (124)               | (839)                | (11,663)             |
| Accumulated depreciation of disposals        | 301            | -            | 135                     | 22             | 1,075                               | -                   | 41                   | 1,574                |
| Revaluation increments / (decrements)        | -              | -            | -                       | (4,621)        | -                                   | -                   | -                    | (4,621)              |
|                                              | <b>(2,734)</b> | <b>(112)</b> | <b>(2,584)</b>          | <b>(5,554)</b> | <b>(2,804)</b>                      | <b>(124)</b>        | <b>(798)</b>         | <b>(14,710)</b>      |
| At fair value 30 June 2022                   | 257,326        | 10,129       | 148,786                 | 145,131        | 98,657                              | 13,479              | 14,259               | 687,767              |
| Accumulated depreciation at 30 June 2022     | (68,924)       | (7,617)      | (58,875)                | (59,956)       | (39,280)                            | (2,400)             | (7,131)              | (244,183)            |
| <b>Carrying amount</b>                       | <b>188,402</b> | <b>2,512</b> | <b>89,911</b>           | <b>85,175</b>  | <b>59,377</b>                       | <b>11,079</b>       | <b>7,128</b>         | <b>443,584</b>       |



## Acquisition

The purchase method of accounting is used for all acquisitions of assets, being the fair value of assets provided as consideration at the date of acquisition plus any incidental costs attributable to the acquisition. Fair value is the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date.

Where assets are constructed by Council, cost includes all materials used in construction, direct labour, borrowing costs incurred during construction, and an appropriate share of directly attributable variable and fixed overheads.

In accordance with Council's policy, the threshold limits have applied when recognising assets within an applicable asset class and unless otherwise stated are consistent with the prior year.

|                                                              | Depreciation Period | Threshold Limit |
|--------------------------------------------------------------|---------------------|-----------------|
| <b>Asset recognition thresholds and depreciation periods</b> |                     |                 |
| <b>Land and land improvements</b>                            |                     |                 |
| land                                                         | -                   | All             |
| land improvements                                            | 10 to 100 years     | \$5,000         |
| <b>Buildings</b>                                             |                     |                 |
| heritage buildings                                           | 100 years           | \$5,000         |
| buildings                                                    | 25 to 100 years     | \$5,000         |
| building improvements                                        | 100 years           | \$5,000         |
| <b>Plant and Equipment</b>                                   |                     |                 |
| heritage plant and equipment                                 | 100 years           | \$2,000         |
| plant, machinery and equipment                               | 4 to 7 years        | \$2,000         |
| fixtures, fittings and furniture                             | 5 years             | \$2,000         |
| computers and telecommunications                             | 3 to 6 years        | \$2,000         |
| library books                                                | 5 years             | All             |
| motor vehicles                                               | 5 years             | All             |
| <b>Infrastructure</b>                                        |                     |                 |
| road pavements and seals                                     | 18 to 30 years      | \$5,000         |
| road substructure                                            | 100 years           | \$5,000         |
| road formation and earthworks                                | 250 years           | \$5,000         |
| road kerb, channel and minor culverts and other              | 50 years            | \$5,000         |
| bridges deck                                                 | 20 to 80 years      | \$5,000         |
| bridges substructure                                         | 40 to 100 years     | \$5,000         |
| footpaths and cycleways                                      | 40 to 50 years      | \$5,000         |
| drainage                                                     | 150 years           | \$5,000         |
| waste management                                             | 10 years            | \$5,000         |
| parks, open space and streetscapes                           | 10 to 100 years     | \$5,000         |
| off street carparks                                          | 100 years           | \$5,000         |

### Depreciation and amortisation

Buildings, land improvements, plant and equipment, infrastructure, and other assets having limited useful lives are systematically depreciated over their useful lives to the Council in a manner which reflects consumption of the service potential embodied in those assets. Estimates of remaining useful lives and residual values are made on a regular basis with major asset classes reassessed annually. Depreciation rates and methods are reviewed annually.

Where assets have separate identifiable components that are subject to regular replacement, these components are assigned distinct useful lives and residual values and a separate depreciation rate is determined for each component. Straight line depreciation is charged based on the residual useful life as determined each year. Depreciation periods used are listed above and are consistent with the prior year unless otherwise stated.

### Repairs and maintenance

Where the repair relates to the replacement of a component of an asset and the cost exceeds the capitalisation threshold the cost is capitalised and depreciated. The carrying value of the replaced asset is expensed.

### Valuation of land and buildings

Valuation of land and buildings were undertaken by a qualified independent valuer, Liam McNamara AAPI (Val 63119). The valuation of buildings is a depreciated replacement cost. The valuation of land is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Specialised land is valued at fair value using site values adjusted for englobo (undeveloped and / or unserviced) characteristics, access rights and private interests of other parties and entitlements of infrastructure assets and services. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Any significant movements in the unobservable inputs for land and land under roads will have a significant impact on the fair value of these assets.

The date of the current valuation is detailed in the following table.

**Details of the Council's land and buildings and information about the fair value hierarchy as at 30 June 2022 are as follows:**

|                  | \$'000  |         |                  | Date of Valuation |
|------------------|---------|---------|------------------|-------------------|
|                  | Level 1 | Level 2 | Level 3          |                   |
| Specialised Land | -       | -       | 2,687,729        | Jun-22            |
| Buildings        | -       | -       | 252,482          | Jun-22            |
|                  | -       | -       | <b>2,940,211</b> |                   |

**Valuation of land under roads**

Council does not recognise land under roads that it controlled prior to 30 June 2008 in its financial report. From 1 July 2008, Council recognises any material land under roads that comes in Council's control within the financial report at fair value.

**Valuation of infrastructure**

Valuation of infrastructure assets has been determined in accordance with a valuation undertaken by Mr Mohamed El-Saafin ME (Civil).

The date of the current valuations is detailed in the following table.

The valuation is at fair value based on replacement cost less accumulated depreciation as at the date of valuation.

**Details of the Council's infrastructure and information about the fair value hierarchy as at 30 June 2022 are as follows:**

|                                     | \$'000  |         |                | Date of Valuation |
|-------------------------------------|---------|---------|----------------|-------------------|
|                                     | Level 1 | Level 2 | Level 3        |                   |
| Roads                               | -       | -       | 188,402        | Jun-20            |
| Bridges                             | -       | -       | 2,512          | Jun-21            |
| Footpaths and cycleways             | -       | -       | 89,911         | Jun-21            |
| Drainage                            | -       | -       | 85,175         | Jun-22            |
| Parks, open spaces and streetscapes | -       | -       | 59,377         | Jun-20            |
| Off street carparks                 | -       | -       | 11,079         | Jun-20            |
| Other infrastructure*               | -       | -       | 7,128          | Jun-20            |
|                                     | -       | -       | <b>443,584</b> |                   |

\* Other infrastructure includes street furniture.

**Valuation of heritage and works of art**

Valuation of Heritage assets and works of art are undertaken by qualified independent valuers. The valuation is at market value based on current market prices for similar types of assets based on use, type and condition.

Heritage and works of art valuations as at 30 June 2022 were performed by the following independent valuers:

- Australian Art Valuers – contemporary, visual, historical and public art;
- Sainsbury Books – heritage photographs; and
- Sophie Ullin Art Advisory – historical items, artworks, monuments and memorials, mayoral robes, chains and other attire.

**Details of the Council's heritage and works of art and information about the fair value hierarchy as at 30 June 2022 are as follows:**

|                           | \$'000  |         |               | Date of Valuation |
|---------------------------|---------|---------|---------------|-------------------|
|                           | Level 1 | Level 2 | Level 3       |                   |
| Heritage and works of art | -       | -       | <b>23,559</b> | Jun-22            |

### Description of significant unobservable inputs into level 3 valuations

**Specialised land** is valued using a market based direct comparison technique. Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land values between 10 per cent and 90 per cent. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$1,800 and \$7,900 per square metre.

**Specialised buildings** are valued using a current replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement cost is calculated on a square metre basis and ranges from \$330 to \$17,080 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 1 years to 88 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of buildings are sensitive to changes in expectations or requirements that could either shorten or extend the useful lives of buildings.

**Infrastructure assets** are valued based on the depreciated replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of infrastructure assets are determined on the basis of the current condition of the asset and vary from 10 years to 250 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of infrastructure are sensitive to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets.

|                                           | \$'000           |                  |
|-------------------------------------------|------------------|------------------|
|                                           | 2022             | 2021             |
| <b>Reconciliation of specialised land</b> |                  |                  |
| Parks and reserves                        | 2,055,895        | 1,946,609        |
| Commercial                                | 314,047          | 293,525          |
| Community                                 | 202,279          | 181,353          |
| Council office land                       | 115,508          | 110,840          |
| <b>Total specialised land</b>             | <b>2,687,729</b> | <b>2,532,327</b> |

## 6.3 Investments in associates, joint ventures and subsidiaries

### Joint Arrangement – Joint Venture

Interests in joint ventures accounted for by the equity method are:

#### Joint Venture – Albert Park Hockey and Tennis Centre

In 1997 Council entered into a 21 year Joint Venture agreement with Wesley College, St Kilda Rd, Prahran for the maintenance and operation of the Albert Park Hockey and Tennis Centre. The Centre is located in Hockey Drive, St Kilda a part of the Albert Park Reserve and is the subject of a tenancy from the landlord Parks Victoria. A new 21 year lease between Parks Victoria, Wesley College and Council, and a new 21 Year Joint Venture Agreement between Council and Wesley, was executed in 2020.

The objective of the Joint Venture is to provide, manage and maintain the Albert Park Hockey and Tennis Centre for use by sporting clubs, schools and residents of Port Phillip municipality and the students of Wesley College. The Joint Venture Agreement provides for joint control via a Management Committee with 50 per cent representation and 50 per cent voting power for each of the Joint Venture parties with decisions being made by a majority vote. The Joint Venture Agreement also provides for each party to share equally in the profits or losses occurring each year and provides for an equal share of the net assets.

The Joint Venture reporting period has historically been for the 12 months to 31 March each year and this timeframe continues under the renewed Joint Venture Agreement.

Council has been provided with draft Joint Venture financial statements for the 12 months ended 31 March 2022 and Council's carrying value in the joint venture investment represents a 50 per cent share of the net assets and liabilities of the Albert Park Hockey and Tennis Centre as at 31 March 2022.

|                                                                                   | \$'000     |            |
|-----------------------------------------------------------------------------------|------------|------------|
|                                                                                   | 2022       | 2021       |
| <b>Fair value of Council's investment in Albert Park Hockey and Tennis Centre</b> | <b>239</b> | <b>270</b> |
| <b>Council's share of accumulated surplus/(deficit)</b>                           |            |            |
| Council's share of accumulated surplus(deficit) at start of year                  | 270        | 307        |
| Reported surplus(deficit) for year                                                | (31)       | (37)       |
| <b>Council's share of accumulated surplus(deficit) at end of year</b>             | <b>239</b> | <b>270</b> |
| <b>Movement in carrying value of specific investment</b>                          |            |            |
| Carrying value of investment at start of year                                     | 270        | 307        |
| Share of surplus(deficit) for year                                                | (31)       | (37)       |
| <b>Carrying value of investment at end of year</b>                                | <b>239</b> | <b>270</b> |
| <b>Council's share of expenditure commitments</b>                                 |            |            |
| Operating commitments                                                             | 15         | 15         |
| <b>Council's share of expenditure commitments</b>                                 | <b>15</b>  | <b>15</b>  |
| <b>Council's share of contingent liabilities and contingent assets</b>            | <b>nil</b> | <b>nil</b> |
| <b>Significant restrictions</b>                                                   | <b>nil</b> | <b>nil</b> |

Associates are all entities over which Council has significant influence but not control or joint control. Investments in associates are accounted for using the equity method of accounting, after initially being recognised at cost.

Investments in joint arrangements are classified as either joint operations or joint ventures depending on the contractual rights and obligations each investor has, rather than the legal structure of the joint arrangement.

For joint operations, Council recognises its direct right to, and its share of jointly held assets, liabilities, revenues and expenses of joint operations.

Interests in joint ventures are accounted for using the equity method. Under this method, the interests are initially recognised in the balance sheet at cost and adjusted thereafter to recognise Council's share of the post-acquisition profits or losses and movements in other comprehensive income in profit or loss and other comprehensive income respectively.

### Community Asset Committee

All entities controlled by Council that have material revenues, expenses, assets or liabilities, such as community asset committees, have been included in this financial report. Any transactions between these entities and Council have been eliminated in full.

### Principles of consolidation

An assessment by management has determined that there are no consolidated entities for the 30 June 2022 reporting period.

**Note 7 People and relationships****7.1 Council and key management remuneration****(a) Related Parties**

**Parent entity** – City of Port Phillip is the parent entity

**Subsidiaries and Associates** – Interests in subsidiaries and associates are detailed in **Note 6.3**

**(b) Key Management Personnel**

Details of persons holding the position of Councillor or other members of key management personnel at any time during the year are:

**Councillors**

**Councillor Marcus Pearl**  
(Mayor from 17 November 2021)

**Councillor Louise Crawford**  
(Mayor to 16 November 2021)

**Councillor Rhonda Clark**

**Councillor Peter Martin**

**Councillor Andrew Bond**

**Councillor Heather Cunsolo**

**Councillor Katherine Copsey**

**Councillor Christina Sirakoff**

**Councillor Tim Baxter**

**Other**

**Peter Smith**  
Chief Executive Officer

**Kylie Bennetts**  
General Manager City Growth and Organisational Capability

**Chris Carroll**  
General Manager  
Customer, Operations and Infrastructure

**Anthony Keenan**  
General Manager  
Community Wellbeing and Inclusion

**Claire Stevens**  
General Manager  
Governance and Organisational Capability  
(from 31 January 2022)

**Lili Rosic**  
General Manager  
Development, Transport and City Amenity  
(to 20 August 2021)

**Brian Tee**  
Acting General Manager  
Development, Transport and City Amenity  
(16 August to 30 January 2022)

**Dennis O’Keeffe**  
Chief Financial Officer  
(until 26 November 2021)

**Jennifer Blunt**  
Acting Chief Financial Officer  
(29 November to 7 January 2022, 14 March to 13 May 2022)

**Peter Liu**  
Acting Chief Financial Officer  
(24 January to 11 March 2022, 16 May to 30 June 2022)

|                                                                     | 2022      | 2021      |
|---------------------------------------------------------------------|-----------|-----------|
| Total Number of Councillors                                         | 9         | 13        |
| Total of Chief Executive Officer and other Key Management Personnel | 10        | 6         |
| <b>Total Number of Key Management Personnel</b>                     | <b>19</b> | <b>19</b> |



\$'000

2022 2021

**(c) Remuneration of Key Management Personnel**

Total remuneration of key management personnel was as follows:

|                            |              |              |
|----------------------------|--------------|--------------|
| Short-term benefits**      | 2,495        | 1,876        |
| Post – employment benefits | 49           | 143          |
| Other long-term benefits   | 184          | 37           |
| <b>Total remuneration*</b> | <b>2,728</b> | <b>2,056</b> |

\* Total remuneration includes salary, bonuses, allowances, superannuation, termination, leave payments and accrued long service leave but excludes accrued annual leave.

\*\*Two positions were filled by multiple staff throughout the financial year as part of interim arrangements until permanent appointments were secured. These additional salaries are included in the 2021/22 figures as they were all key management personnel at the time of performing these roles.

2022 2021

**The numbers of key management personnel whose total remuneration from Council and any related entities, fall within the following bands:**

|                       |           |           |
|-----------------------|-----------|-----------|
| \$10,000 – \$19,999   | -         | 3         |
| \$20,000 – \$29,999   | -         | 4         |
| \$30,000 – \$39,999   | 6         | 5         |
| \$40,000 – \$49,999   | 1         | -         |
| \$60,000 – \$69,999   | 1         | -         |
| \$70,000 – \$79,999   | 1         | -         |
| \$80,000 – \$89,999   | 1         | 1         |
| \$110,000- \$119,999  | 1         | -         |
| \$180,000 – \$189,999 | 2         | -         |
| \$220,000 – \$229,999 | 1         | -         |
| \$230,000 – \$239,999 | -         | 1         |
| \$240,000 – \$249,999 | 1         | -         |
| \$250,000 – \$259,999 | -         | 2         |
| \$260,000 – \$269,999 | -         | 1         |
| \$280,000 – \$289,999 | 2         | 1         |
| \$300,000 – \$309,000 | 1         | -         |
| \$390,000 – \$399,999 | -         | 1         |
| \$400,000 – \$409,999 | 1         | -         |
|                       | <b>19</b> | <b>19</b> |

**(d) Senior Officer Remuneration**

A Senior Officer is an officer of Council, other than Key Management Personnel, who:

- a) has management responsibilities and reports directly to the Chief Executive Officer; or
- b) whose total annual remuneration exceeds \$151,000.

|                                                                                      | 2022      | 2021      |
|--------------------------------------------------------------------------------------|-----------|-----------|
| <b>The number of Senior Officers are shown below in their relevant income bands:</b> |           |           |
| <b>Income Range:</b>                                                                 |           |           |
| \$151,000 – \$159,999                                                                | 20        | 9         |
| \$160,000 – \$169,999                                                                | 10        | 3         |
| \$170,000 – \$179,999                                                                | 2         | 3         |
| \$180,000 – \$189,999                                                                | 1         | 4         |
| \$190,000 – \$199,999                                                                | 6         | 6         |
| \$200,000 – \$209,999                                                                | 5         | 4         |
| \$210,000 – \$219,999                                                                | 1         | 1         |
| \$220,000 – \$229,999                                                                | 1         | 1         |
| \$250,000 – \$259,999                                                                | 1         | -         |
| \$220,000 – \$229,999                                                                | 1         | -         |
| \$360,000 – \$369,999                                                                | 1         | -         |
|                                                                                      | <b>49</b> | <b>31</b> |

|                                                                                      | <b>\$'000</b> |              |
|--------------------------------------------------------------------------------------|---------------|--------------|
|                                                                                      | 2022          | 2021         |
| <b>Total Remuneration* for the reporting year for Senior Officers included above</b> | <b>8,739</b>  | <b>5,595</b> |

\* Total Annual Remuneration under AASB 124 includes salary, bonuses, allowances, superannuation, termination, leave payments, leave balance payouts upon ceasing employment and accrued long service leave but excludes accrued annual leave.

\*\* The 2021/22 balance has been impacted by: 4 redundancies and EA increase for banded staff resulting in 15 additional staff members (\$2.79 million) exceeding the reportable threshold of \$151,000, which was unchanged from 2019/20 (two financial years).

**7.2 Related party disclosure****(a) Transactions with related parties**

There are no transactions by Council with related parties.

**(b) Outstanding balances with related parties**

There are no outstanding balances at the end of the reporting period in relation to transactions with related parties.

**(c) Loans to/from related parties**

There are no loans in existence at balance date that have been made, guaranteed or secured by the council to a related party.

**(d) Commitments to/from related parties**

There are no commitments in existence at balance date that have been made, guaranteed or secured by the council to a related party.

**Note 8 Managing uncertainties****8.1 Contingent assets and liabilities**

\$'000

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2022           | 2021          |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|
| <b>(a) Contingent assets</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                |               |
| Contingent assets and contingent liabilities are not recognised in the Balance Sheet, but are disclosed and if quantifiable, are measured at nominal value. Contingent assets and liabilities are presented inclusive of GST receivable or payable, respectively.                                                                                                                                                                                                                                        |                |               |
| <b>Open space contributions</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                |               |
| Council estimates that assets will pass to Council in the future in respect of anticipated development contributions for open space improvements.                                                                                                                                                                                                                                                                                                                                                        | 6,111          | 7,383         |
| <b>Operating lease receivables</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                |               |
| Council has entered into leases and licences for some of the property it owns or controls as a Committee of Management for crown land. Properties used for commercial purpose are held under leases which have varying terms. Long term leases usually reflect significant private investment in the buildings on the land. Most leases include an annual rental increase and periodical reviews to market. Council also enters into licence agreements with stallholders at the South Melbourne Market. |                |               |
| Future minimum rentals receivables under non-cancellable operating leases are as follows:                                                                                                                                                                                                                                                                                                                                                                                                                |                |               |
| Not later than one year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 10,558         | 10,141        |
| Later than one year and not later than five years                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 32,060         | 20,527        |
| Later than five years                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 68,234         | 52,288        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>110,852</b> | <b>82,956</b> |

**(b) Contingent liabilities**

Contingent liabilities are:

- possible obligations that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council; or
- present obligations that arise from past events but are not recognised because:
  - it is not probable that an outflow of resources embodying economic benefits will be required to settle the obligation; or
  - the amount of the obligation cannot be measured with sufficient reliability.

## Legal matters

The Council is presently involved in a number of confidential legal matters which are being conducted through Council's solicitors. Some of these legal matters may present a liability to council through the course of the matter. Council has not presented any estimate of these amounts in these financial statements, as these matters are ongoing and any reflection of a contingent liability in relation to these matters may unfairly prejudice Council's position in relation to the outcome of these matters.

## MAV Workcare

Council was a participant of the MAV WorkCare Scheme. The MAV WorkCare Scheme provided workers compensation insurance. MAV WorkCare commenced business on 1 November 2017 and the last day the Scheme operated as a self-insurer was 30 June 2021. In accordance with the Workplace Injury Rehabilitation and Compensation Act 2013, there is a six year liability period following the cessation of the Scheme (to 30 June 2027). During the liability period, adjustment payments may be required (or received). The determination of any adjustment payments is dependent upon revised actuarial assessments of the Scheme's tail claims liabilities as undertaken by Work Safe Victoria. If required, adjustments will occur at the 3-year and 6-year points during the liability period, and will affect participating members.

## 8.2 Changes in accounting standards

Certain new Australian Accounting Standards and interpretations have been published that are not mandatory for the 30 June 2022 reporting period. Council assesses the impact of these new standards. As at 30 June 2022 there were no new accounting standards or interpretations issued by the AASB which are applicable for the year ending 30 June 2022 that are expected to impact Council.

## 8.3 Financial instruments

### (a) Objectives and policies

The Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables), payables (excluding statutory payables) and bank borrowings. Details of the significant accounting policies and methods adopted, including the criteria for recognition, the basis of measurement and the basis on which income and expenses are recognised, in respect of each class of financial asset, financial liability and equity instrument is disclosed in notes of the financial statements. Risk management is carried out by senior management under policies approved by the Council. These policies include identification and analysis of the risk exposure to Council and appropriate procedures, controls and risk minimisation.

### (b) Market risk

Market risk is the risk that the fair value or future cash flows of Council's financial instruments will fluctuate because of changes in market prices. The Council's exposures to market risk is primarily through interest rate risk with only insignificant exposure to other price risks and no exposure to foreign currency risk.

### Interest rate risk

Interest rate risk refers to the risk that the value of a financial instrument or cash flows associated with the instrument will fluctuate due to changes in market interest rates. Council's interest rate liability risk arises primarily from long term loans and borrowings at fixed rates which exposes us to fair value interest rate risk. Cash flow interest rate risk is the risk that the future cash flows of a financial instrument will fluctuate because of changes in market interest rates. Council has minimal exposure to cash flow interest rate risk through its cash and deposits that are at floating rate.

Investment of surplus funds is made with approved financial institutions under the Local Government Act 2020. Council manages interest rate risk by adopting an investment policy that ensures:

- diversification of investment product,
- monitoring of return on investment, and
- benchmarking of returns and comparison with budget.

There has been no significant change in the Council's exposure, or its objectives, policies and processes for managing interest rate risk or the methods used to measure this risk from the previous reporting period.

Interest rate movements have not been sufficiently significant during the year to have an impact on the Council's year end result.

**(c) Credit risk**

Credit risk is the risk that a contracting entity will not complete its obligations under a financial instrument and cause us to make a financial loss. Council have exposure to credit risk on some financial assets included in our balance sheet. To help manage this risk:

- Council have a policy for establishing credit limits for the entities we deal with;
- Council may require collateral where appropriate; and
- Council only invest surplus funds with financial institutions, which have a recognised credit rating specified in our investment policy.

Receivables consist of a large number of customers, spread across the ratepayer, business and government sectors. Credit risk associated with the Council's financial assets is minimal because the main debtor is secured by a charge over the rateable property.

There are no material financial assets which are individually determined to be impaired.

Council may also be subject to credit risk for transactions which are not included in the balance sheet, such as when we provide a guarantee for another party. Details of our contingent liabilities are disclosed in note 8.1(b).

The maximum exposure to credit risk at the reporting date to recognised financial assets is the carrying amount, net of any provisions for impairment of those assets, as disclosed in the balance sheet and notes to the financial statements. Council does not hold any collateral.

**(d) Liquidity risk**

Liquidity risk includes the risk that, as a result of Council's operational liquidity requirements it will not have sufficient funds to settle a transaction when required, or will be forced to sell a financial asset at below value or may be unable to settle or recover a financial asset.

To help reduce these risks Council:

- have readily accessible standby facilities and other funding arrangements in place;
- have a liquidity portfolio structure that requires surplus funds to be invested within various bands of liquid instruments;
- monitor budget to actual performance on a regular basis; and
- set limits on borrowings relating to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

The Council's maximum exposure to liquidity risk is the carrying amount of financial liabilities as disclosed on the face of the balance sheet and is deemed insignificant based on prior periods data and current assessment of risk.

There has been no significant change in Council's exposure, or its objectives, policies and processes for managing liquidity risk or the methods used to measure this risk from the previous reporting period.

With the exception of borrowings, all financial liabilities are expected to be settled within normal terms of trade. Details of the maturity profile for borrowings are disclosed at Note 5.4.

Unless otherwise stated, the carrying amounts of financial instruments reflect their fair value.

**e) Sensitivity disclosure analysis**

Taking into account past performance, future expectations, economic forecasts, and management's knowledge and experience of the financial markets, Council believes the following movements are 'reasonably possible' over the next 12 months:

- A parallel shift of +3.0 per cent and -0.0 per cent in market interest rates (AUD) from year-end rates of 1.39 per cent.

These movements will not have a material impact on the valuation of Council's financial assets and liabilities, nor will they have a material impact on the results of Council's operations.

## 8.4 Fair value measurement

### Fair value hierarchy

Council's financial assets and liabilities are not valued in accordance with the fair value hierarchy, Council's financial assets and liabilities are measured at amortised cost.

Council measures certain assets and liabilities at fair value where required or permitted by Australian Accounting Standards. AASB 13 Fair Value Measurement, aims to improve consistency and reduce complexity by providing a definition of fair value and a single source of fair value measurement and disclosure requirements for use across Australian Accounting Standards.

All assets and liabilities for which fair value is measured or disclosed in the financial statements are categorised within a fair value hierarchy, described as follows, based on the lowest level input that is significant to the fair value measurement as a whole:

**Level 1** – Quoted (unadjusted) market prices in active markets for identical assets or liabilities

**Level 2** – Valuation techniques for which the lowest level input that is significant to the fair value measurement is directly or indirectly observable; and

**Level 3** – Valuation techniques for which the lowest level input that is significant to the fair value measurement is unobservable.

For the purpose of fair value disclosures, Council has determined classes of assets and liabilities on the basis of the nature, characteristics and risks of the asset or liability and the level of the fair value hierarchy as explained above.

In addition, Council determines whether transfers have occurred between levels in the hierarchy by re-assessing categorisation (based on the lowest level input that is significant to the fair value measurement as a whole) at the end of each reporting period.

### Revaluation

Subsequent to the initial recognition of assets, non-current physical assets, other than plant and equipment, are measured at their fair value, being the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date. At balance date, the Council reviewed the carrying value of the individual classes of assets measured at fair value to ensure that each asset materially approximated its fair value. Where the carrying value materially differed from the fair value at balance date, the class of asset was revalued.

Fair value valuations are determined in accordance with a valuation hierarchy. Changes to the valuation hierarchy will only occur if an external change in the restrictions or limitations of use of an asset result in changes to the permissible or practical highest and best use of the asset. In addition, Council undertakes a formal revaluation of land, buildings, and infrastructure assets on a regular basis ranging from 1 to 3 years. The valuation is performed either by experienced council officers or independent experts.

Where the assets are revalued, the revaluation increments are credited directly to the asset revaluation reserve except to the extent that an increment reverses a prior year decrement for that class of asset that had been recognised as an expense in which case the increment is recognised as revenue up to the amount of the expense. Revaluation decrements are recognised as an expense except where prior increments are included in the asset revaluation reserve for that class of asset in which case the decrement is taken to the reserve to the extent of the remaining increments. Within the same class of assets, revaluation increments and decrements within the year are offset.

### Impairment of assets

At each reporting date, the Council reviews the carrying value of its assets to determine whether there is any indication that these assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs of disposal and value in use, is compared to the assets carrying value. Any excess of the assets carrying value over its recoverable amount is expensed to the comprehensive income statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

## 8.5 Events occurring after balance date

No matters have occurred after balance date that require disclosure in the financial report.



**Note 9 Other matters****9.1 Reserves**

|                                         | \$'000                                         |                          |                                       |
|-----------------------------------------|------------------------------------------------|--------------------------|---------------------------------------|
|                                         | Balance at<br>beginning of<br>reporting period | Increment<br>(decrement) | Balance at end of<br>reporting period |
| <b>2022</b>                             |                                                |                          |                                       |
| <b>(a) Asset revaluation reserves</b>   |                                                |                          |                                       |
| <b>Property</b>                         |                                                |                          |                                       |
| Land and land improvements              | 2,273,639                                      | 158,748                  | 2,432,387                             |
| Buildings                               | 91,810                                         | 25,375                   | 117,185                               |
|                                         | <b>2,365,449</b>                               | <b>184,123</b>           | <b>2,549,572</b>                      |
| <b>Infrastructure</b>                   |                                                |                          |                                       |
| Roads                                   | 121,099                                        | -                        | 121,099                               |
| Bridges                                 | 897                                            | -                        | 897                                   |
| Footpaths and cycleways                 | 38,589                                         | -                        | 38,589                                |
| Drainage                                | 36,184                                         | 6,060                    | 42,244                                |
| Parks, open spaces and streetscapes     | 24,134                                         | -                        | 24,134                                |
| Off street carpark                      | 8,249                                          | -                        | 8,249                                 |
| Other infrastructure                    | 3,314                                          | -                        | 3,314                                 |
|                                         | <b>232,465</b>                                 | <b>6,060</b>             | <b>238,525</b>                        |
| <b>Plant and equipment</b>              |                                                |                          |                                       |
| Heritage plant and equipment            | 14,277                                         | 3,401                    | 17,678                                |
|                                         | <b>14,277</b>                                  | <b>3,401</b>             | <b>17,678</b>                         |
| <b>Total Asset revaluation reserves</b> | <b>2,612,191</b>                               | <b>193,584</b>           | <b>2,805,775</b>                      |

|                                         | \$'000                                         |                          |                                       |
|-----------------------------------------|------------------------------------------------|--------------------------|---------------------------------------|
|                                         | Balance at<br>beginning of<br>reporting period | Increment<br>(decrement) | Balance at end of<br>reporting period |
| <b>2021</b>                             |                                                |                          |                                       |
| <b>(a) Asset revaluation reserves</b>   |                                                |                          |                                       |
| <b>Property</b>                         |                                                |                          |                                       |
| Land and land improvements              | 2,218,723                                      | 54,916                   | 2,273,639                             |
| Buildings                               | 92,315                                         | (505)                    | 91,810                                |
|                                         | <b>2,311,038</b>                               | <b>54,411</b>            | <b>2,365,449</b>                      |
| <b>Infrastructure</b>                   |                                                |                          |                                       |
| Roads                                   | 121,099                                        | -                        | 121,099                               |
| Bridges                                 | 897                                            | -                        | 897                                   |
| Footpaths and cycleways                 | 38,589                                         | -                        | 38,589                                |
| Drainage                                | 36,184                                         | -                        | 36,184                                |
| Parks, open spaces and streetscapes     | 24,134                                         | -                        | 24,134                                |
| Off street carparks                     | 8,249                                          | -                        | 8,249                                 |
| Other infrastructure                    | 3,314                                          | -                        | 3,314                                 |
|                                         | <b>232,465</b>                                 | <b>-</b>                 | <b>232,465</b>                        |
| <b>Plant and equipment</b>              |                                                |                          |                                       |
| Heritage plant and equipment            | 14,277                                         | -                        | 14,277                                |
|                                         | 14,277                                         | -                        | 14,277                                |
| <b>Total Asset revaluation reserves</b> | <b>2,557,780</b>                               | <b>54,411</b>            | <b>2,612,191</b>                      |

The asset revaluation reserve is used to record the movements in fair value of Council's assets over time.

|                                       |                                                   |                                         |                                       | \$'000                                      |
|---------------------------------------|---------------------------------------------------|-----------------------------------------|---------------------------------------|---------------------------------------------|
|                                       | Balance at<br>beginning<br>of reporting<br>period | Transfer from<br>accumulated<br>surplus | Transfer to<br>accumulated<br>surplus | Balance<br>at end of<br>reporting<br>period |
| <b>2022</b>                           |                                                   |                                         |                                       |                                             |
| <b>(b) Other reserves</b>             |                                                   |                                         |                                       |                                             |
| <b>General Reserve</b>                | 59,224                                            | 47,964                                  | (20,449)                              | 86,739                                      |
| <b>Statutory Reserves</b>             |                                                   |                                         |                                       |                                             |
| Resort and recreation reserve         | 30,443                                            | 10,004                                  | (958)                                 | 39,489                                      |
| Contributions for car parking reserve | 1,791                                             | -                                       | -                                     | 1,791                                       |
|                                       | 32,234                                            | 10,004                                  | (958)                                 | 41,280                                      |
| <b>Total Other reserves</b>           | 91,458                                            | 57,968                                  | (21,407)                              | 128,019                                     |
| <b>2021</b>                           |                                                   |                                         |                                       |                                             |
| <b>General Reserve</b>                | 49,314                                            | 38,713                                  | (28,803)                              | 59,224                                      |
| <b>Statutory Reserves</b>             |                                                   |                                         |                                       |                                             |
| Resort and recreation reserve         | 26,570                                            | 5,959                                   | (2,086)                               | 30,443                                      |
| Contributions for car parking reserve | 1,791                                             | -                                       | -                                     | 1,791                                       |
|                                       | 28,361                                            | 5,959                                   | (2,086)                               | 32,234                                      |
| <b>Total Other reserves</b>           | 77,675                                            | 44,672                                  | (30,889)                              | 91,458                                      |
|                                       |                                                   |                                         |                                       | \$'000                                      |
|                                       |                                                   |                                         | 2022                                  | 2021                                        |
| Asset revaluation reserve             |                                                   |                                         | 2,805,775                             | 2,612,191                                   |
| Other reserves                        |                                                   |                                         | 128,019                               | 91,458                                      |
| <b>Total Reserves</b>                 |                                                   |                                         | <b>2,933,794</b>                      | <b>2,703,649</b>                            |

### General reserve

General Reserves will be maintained at levels sufficient to ensure operational liquidity and for contingencies. The general reserve also comprises allocations made by the council for the purpose of funding major medium term expenditure initiatives and future commitments that relate to the unexpended portion of government grants received.

### Resort and recreation reserve

The resort and recreation reserve is for the accumulation of developer contributions which are to be expended at a future date on recreational infrastructure.

### Contributions for car parking reserve

The car parking reserve is for the accumulation of developers contributions which are to be expended at a future date on improved car parking facilities.

## 9.2 Reconciliation of cash flows from operating activities to surplus / (deficit)

|                                                                              | \$'000        |               |
|------------------------------------------------------------------------------|---------------|---------------|
|                                                                              | 2022          | 2021          |
| Surplus / (deficit) for the year                                             | 26,594        | 12,426        |
| Depreciation / amortisation                                                  | 20,622        | 20,368        |
| (Profit) / loss on disposal of property, infrastructure, plant and equipment | 7,325         | 219           |
| Contributions – non-monetary assets                                          | (8)           | (826)         |
| Other                                                                        | 835           | 823           |
| <b>Change in assets and liabilities:</b>                                     |               |               |
| (Increase) / decrease in trade and other receivables                         | (7,178)       | (2,294)       |
| (Increase) / decrease in prepayments                                         | (895)         | (1,352)       |
| (Increase) / decrease in accrued income                                      | (261)         | 789           |
| Increase / (decrease) in trade and other payables                            | 2,877         | 4,858         |
| (Decrease) / increase in other liabilities                                   | (312)         | (575)         |
| Increase / (decrease) in provisions                                          | (1,842)       | 3,053         |
| <b>Net cash provided by operating activities</b>                             | <b>47,757</b> | <b>37,489</b> |

## 9.3 Superannuation

Council makes the majority of its employer superannuation contributions in respect of its employees to the Local Authorities Superannuation Fund (the Fund). This Fund has two categories of membership, accumulation and defined benefit, each of which is funded differently. Obligations for contributions are recognised as an expense in Comprehensive Operating Statement when they are made or due.

### Accumulation

The Fund's accumulation category, Vision MySuper / Vision Super Saver, receives both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2022, this was 10.0 per cent as required under Superannuation Guarantee (SG) legislation (2021: 9.5 per cent)).

### Defined Benefit

Council does not use defined benefit accounting for its defined benefit obligations under the Fund's Defined Benefit category. This is because the Fund's Defined Benefit category is a pooled multi-employer sponsored plan.

There is no proportional split of the defined benefit liabilities, assets or costs between the participating employers as the defined benefit obligation is a floating obligation between the participating employers and the only time that the aggregate obligation is allocated to specific employers is when a call is made. As a result, the level of participation of Council in the Fund cannot be measured as a percentage compared with other participating employers. Therefore, the Fund Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of AASB 119.

## Funding arrangements

Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary.

As at 30 June 2021, an interim actuarial investigation was held as the Fund provides lifetime pensions in the Defined Benefit category.

The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 109.8%. The financial assumptions used to calculate the VBI were:

- Net investment returns 4.75 per cent pa
- Salary information 2.75 per cent pa
- Price inflation (CPI) 2.25 per cent pa.

As at 30 June 2022, an interim actuarial investigation is underway as the Fund provides lifetime pensions in the Defined Benefit category. It is expected to be completed by 31 October 2022.

Vision Super has advised that the VBI at 30 June 2022 was 102.2 per cent. The financial assumptions used to calculate this VBI were:

- Net investment returns 5.5 per cent pa
- Salary information 2.5 per cent pa to 30 June 2023, and 3.5 per cent thereafter
- Price inflation (CPI) 3.0 per cent pa.

The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2021 actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years

## Employer contributions

### Regular contributions

On the basis of the results of the 2021 interim actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2022, this rate was 10.0 per cent of members' salaries (9.5 per cent in 2020/21). This rate is expected to increase in line with any increases in the SG contribution rate and was reviewed as part of the 30 June 2020 triennial valuation.

In addition, Council reimburses the Fund to cover the excess of the benefits paid as a consequence of retrenchment above the funded resignation or retirement benefit.

### Funding calls

If the Defined Benefit category is in an unsatisfactory financial position at an actuarial investigation or the Defined Benefit category's VBI is below its shortfall limit at any time other than the date of the actuarial investigation, the Defined Benefit category has a shortfall for the purposes of SPS 160 and the Fund is required to put a plan in place so that the shortfall is fully funded within three years of the shortfall occurring. The Fund monitors its VBI on a quarterly basis and the Fund has set its shortfall limit at 97 per cent.

In the event that the Fund Actuary determines that there is a shortfall based on the above requirement, the Fund's participating employers (including Council) are required to make an employer contribution to cover the shortfall.

Using the agreed methodology, the shortfall amount is apportioned between the participating employers based on the pre-1 July 1993 and post-30 June 1993 service liabilities of the Fund's Defined Benefit category, together with the employer's payroll at 30 June 1993 and at the date the shortfall has been calculated.

Due to the nature of the contractual obligations between the participating employers and the Fund, and that the Fund includes lifetime pensioners and their reversionary beneficiaries, it is unlikely that the Fund will be wound up.

If there is a surplus in the Fund, the surplus cannot be returned to the participating employers.

In the event that a participating employer is wound-up, the defined benefit obligations of that employer will be transferred to that employer's successor.

### The 2021 interim actuarial investigation surplus amounts

An actuarial investigation is conducted annually for the Defined Benefit category of which Council is a contributing employer. Generally, a full actuarial investigation is conducted every three years and interim actuarial investigations are conducted for each intervening year. An interim investigation was conducted as at 30 June 2021 and the last full investigation was conducted as at 30 June 2020.

The Fund's actuarial investigation identified the following for the Defined Benefit category of which Council is a contributing employer:

|                                       | \$ m           |                  |
|---------------------------------------|----------------|------------------|
|                                       | 2021 (Interim) | 2020 (Triennial) |
| A VBI surplus                         | 214.7          | 100.0            |
| A total service liability surplus     | 270.3          | 200.0            |
| A discounted accrued benefits surplus | 285.2          | 217.8            |

The VBI surplus means that the market value of the fund's assets supporting the defined benefit obligations exceed the vested benefits that the defined benefit members would have been entitled to if they had all exited on 30 June 2021.

The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses as at 30 June 2021.

The discounted accrued benefit surplus means that the current value of the assets in the Fund's Defined Benefit category exceeds the value of benefits payable in the future but accrued in respect of service to 30 June 2021.

Council was notified of the 30 June 2022 VBI in August 2022

### The 2022 interim actuarial investigation

An interim actuarial investigation is being conducted for the Fund's position as at 30 June 2022 as the Fund provides lifetime pensions in the Defined Benefit category. It is anticipated that this actuarial investigation will be completed by October 2022. Council was notified of the 30 June 2022 VBI during August 2022 (2021: August 2021).

### Superannuation contributions

Contributions by Council (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2022 are detailed below:

| Scheme       | Type of Scheme    | Rate                | \$ m  |       |
|--------------|-------------------|---------------------|-------|-------|
|              |                   |                     | 2021  | 2020  |
| Vision super | Defined benefit   | 10.0% (2021 : 9.5%) | 307   | 328   |
| Vision super | Accumulation fund | 10.0% (2021 : 9.5%) | 3,906 | 3,948 |

Council has not paid any unfunded liability payments to Vision Super during the 2021/22 year (2020/21 \$nil).

There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2022.

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2023 is \$298,517.



# Glossary

| Item                                  | Explanation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Accrual accounting</b>             | System of accounting where items are brought to account and included in the Financial Statements as they are earned or incurred, rather than as they are received or paid.                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Accumulated surplus</b>            | The value of all net assets accumulated over time.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>AIFRS</b>                          | Australian equivalents to International Financial Reporting Standards.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Asset expansion expenditure</b>    | Expenditure that extends the capacity of an existing asset to provide benefits to new users at the same standard as is provided to beneficiaries.                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Asset renewal expenditure</b>      | Expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability.                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Asset upgrade expenditure</b>      | Expenditure that:<br>(a) enhances an existing asset to provide a higher level of service; or<br>(b) increases the life of the asset beyond its original life.                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Assets</b>                         | Future economic benefits controlled by Council as a result of past transactions or other past events.                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Bad and doubtful debts</b>         | Bad debts written off and the movement in the bad debt provision for infringement debtors and sundry debtors.                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| <b>Balance sheet</b>                  | A quantitative summary of Council's financial condition at 30 June, including assets, liabilities and net equity.                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Borrowing costs</b>                | Interest paid on borrowings.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <b>Capital expenditure</b>            | Capital expenditure is relatively large (material) expenditure that produces economic benefits expected to last for more than 12 months. A pre-determined 'threshold' may be used which indicates the level of expenditure deemed to be material in accordance with Council's policy. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and upgrade expenditures, the total project cost needs to be allocated accordingly.                                                                          |
| <b>Cash and cash equivalents</b>      | Cash and investments readily convertible to cash, including cash on hand, cash held in the bank, deposits at call and highly liquid investments.                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Contributions</b>                  | Contributions received by Council are received for the purpose of providing and improving public open space, provision / improvement of the drainage system and in relation to specific projects.                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Comprehensive Income Statement</b> | A financial statement highlighting the accounting surplus or deficit which highlights whether Council has sufficient revenue to meet expenses in the current year, including non-cash costs such as depreciation expenditure. It also includes other comprehensive income items including net asset revaluation increment (decrement reversal) and share of other comprehensive income of associates and joint ventures accounted for by the equity method, to arrive at a 'comprehensive result'. The comprehensive result equates to the movement in net assets or total equity. |
| <b>Current assets</b>                 | Assets where Council expects to receive the future economic benefit within the next twelve months unless the asset is restricted from being exchanged or used to settle a liability for at least twelve months after the reporting date.                                                                                                                                                                                                                                                                                                                                           |
| <b>Current liabilities</b>            | Liabilities where Council expects to fulfil its obligation within the next twelve months unless the Council does not have an unconditional right to defer settlement of the liability for at least twelve months after reporting date.                                                                                                                                                                                                                                                                                                                                             |

| Item                                               | Explanation                                                                                                                                                                                                                                                        |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Item</b>                                        | Explanation.                                                                                                                                                                                                                                                       |
| <b>Depreciation</b>                                | An expense which recognises the value of a fixed asset as it is used up over time.                                                                                                                                                                                 |
| <b>Employee benefits</b>                           | Relates to wages and salaries, casual staff payments, annual leave, long service leave, superannuation, fringe benefits tax, WorkCover and redundancy payments.                                                                                                    |
| <b>Equity</b>                                      | The residual interest in the assets of Council after deduction of its liabilities, which is made up of accumulated surplus and reserves. Total equity is also equal to net assets.                                                                                 |
| <b>Expense</b>                                     | An outgoing payment made by Council.                                                                                                                                                                                                                               |
| <b>Financing activities</b>                        | Financing activities means those activities which relate to changing the size and composition of the financial structure of the entity, including equity and borrowings not falling within the definition of cash.                                                 |
| <b>Fixed assets</b>                                | See Property, infrastructure, plant and equipment.                                                                                                                                                                                                                 |
| <b>Grants – non-recurrent</b>                      | Grant income received for a 'one off' specific purpose, generally for a particular project.                                                                                                                                                                        |
| <b>Grants – recurrent</b>                          | Grant income received on a regular basis (i.e. quarterly, annually) and granted to Council by another entity for specific or general purposes.                                                                                                                     |
| <b>Income</b>                                      | Income is the amount of money that Council actually receives from its activities, mostly from rates and services provided to customers and ratepayers.                                                                                                             |
| <b>Infrastructure</b>                              | Non-current property, plant and equipment excluding land.                                                                                                                                                                                                          |
| <b>Interest</b>                                    | Includes interest earned on all cash and investment balances, interest earned on rates and unrealised gains on managed fund investments.                                                                                                                           |
| <b>Interest bearing loans and borrowings</b>       | Council's borrowings.                                                                                                                                                                                                                                              |
| <b>Investing activities</b>                        | Investing activities means those activities which relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets, and investments not falling within the definition of cash.                        |
| <b>Liabilities</b>                                 | Future sacrifices of economic benefits that Council is presently obliged to make to other entities as a result of past transactions or other past events.                                                                                                          |
| <b>Materials and administrative costs</b>          | Expenditure incurred in relation to building maintenance, general maintenance, plant and equipment maintenance, office and administration, insurance, registration and Metropolitan Fire Brigade levy, financial and legal costs and information technology costs. |
| <b>Changes in equity for the period</b>            | The net movement in the net surplus (deficit) and asset revaluation increments (decrements). This is also equal to the change in net assets.                                                                                                                       |
| <b>Net asset revaluation increment (decrement)</b> | This represents the increase (decrease) between the old valuation and new valuation of property and infrastructure asset classes, which were re-valued during the year.                                                                                            |
| <b>Net assets</b>                                  | The difference between total assets and total liabilities, which represents Council's net worth. Net assets are also equal to total equity.                                                                                                                        |

| Item                                                                                | Explanation                                                                                                                                                                                                                                                                                                                                                                       |
|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Net gain (loss) on disposal of property, plant and equipment, infrastructure</b> | The net of income received in relation to the sale of assets and the carrying amount of assets sold, replaced or disposed of during the year.                                                                                                                                                                                                                                     |
| <b>New asset expenditure</b>                                                        | Expenditure that creates a new asset that provides a service that does not currently exist.                                                                                                                                                                                                                                                                                       |
| <b>Non-current assets</b>                                                           | Assets where the future economic benefit is not expected to be received within the next twelve months or where the asset is restricted from being exchanged or used to settle a liability for at least twelve months after the reporting date.                                                                                                                                    |
| <b>Non-current assets classified as held for sale</b>                               | Non-current assets that Council intends to sell within the next twelve months.                                                                                                                                                                                                                                                                                                    |
| <b>Non-recurrent grants</b>                                                         | Means a grant obtained on the condition that it is expended in a specified manner and is not expected to be received again during the period covered by a Council's Strategic Resource Plan.                                                                                                                                                                                      |
| <b>Non-current liabilities</b>                                                      | Liabilities where the obligation is not expected to be fulfilled within the next twelve months or where Council has a right to defer settlement of the liability for at least twelve months after reporting date.                                                                                                                                                                 |
| <b>Other expenses</b>                                                               | Includes auditors' remuneration, Councillors' allowances, operating lease rentals, impairment losses, community grants and contributions, training and professional development expenditure, contract settlement expenditure and expenditure incurred in relation to special rate schemes.                                                                                        |
| <b>Other income</b>                                                                 | Income received from donations, insurance recoveries, craft markets, festivals, local laws, right-of-way sales, transport and other sources.                                                                                                                                                                                                                                      |
| <b>Prepayments</b>                                                                  | Payments made by Council in advance of receiving the goods or services.                                                                                                                                                                                                                                                                                                           |
| <b>Property, infrastructure, plant and equipment</b>                                | Often referred to as Fixed Assets. This is the largest component of Council's asset base or worth. This represents the value of all land, buildings, roads, footpaths, drains, bridges, vehicles, plant and equipment and so on, which are recorded on Council's asset register.                                                                                                  |
| <b>Provisions</b>                                                                   | Includes accrued long-service leave, annual leave, sick leave and rostered days off owing to employees at reporting date.                                                                                                                                                                                                                                                         |
| <b>Rate and charges</b>                                                             | Income received from ratepayers in relation to general rates, garbage rates and special rate schemes.                                                                                                                                                                                                                                                                             |
| <b>Recurrent grant</b>                                                              | A grant other than a non-recurrent grant.                                                                                                                                                                                                                                                                                                                                         |
| <b>Reserves</b>                                                                     | Includes the asset revaluation reserve which includes the net revaluation increments and decrements arising from the revaluation of fixed assets in accordance with AASB 1041 'Revaluation of Non-Current Assets'. Other reserves include statutory reserves such as resort and recreation and carpark and general reserves where money is held in reserve for specific projects. |
| <b>Restricted cash</b>                                                              | Cash and cash equivalents, within the meaning of AAS, that are not available for use other than a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year.                                                                                                                                            |
| <b>Right-of-way</b>                                                                 | Former laneway no longer required for access to surrounding properties.                                                                                                                                                                                                                                                                                                           |
| <b>Share of net profits (losses) of associates and joint ventures</b>               | Council's share of the net profit/loss recognised in its joint venture partnerships.                                                                                                                                                                                                                                                                                              |

| Item                                  | Explanation                                                                                                                                                                                                                                                                                                                                                                           |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Statement of capital works</b>     | Means a statement which shows all capital expenditure of a council in relation to non-current assets and asset expenditure type.                                                                                                                                                                                                                                                      |
| <b>Statement of cash flows</b>        | The statement of cash flows shows the net cash inflows and outflows in the forthcoming year in the form of a reconciliation between the opening and closing balances of total cash and investments for the year. The cash flow statement should be prepared in accordance with the requirements of AASB 107 Statement of Cash Flows.                                                  |
| <b>Statement of changes in equity</b> | The statement of changes in equity shows the movement in Accumulated Surplus and reserves for the year. The net movement in the net surplus (deficit) and asset revaluation increments (decrements). This is also equal to the change in net assets.                                                                                                                                  |
| <b>Statutory fees and fines</b>       | Includes parking infringements and costs, PERIN court recoveries, town planning fees, land information certificates and trader parking and street furniture permits.                                                                                                                                                                                                                  |
| <b>Statutory reserves</b>             | Statutory reserves are funds set aside for specified statutory purposes in accordance with various legislative requirements. These reserves are not available for other purposes.                                                                                                                                                                                                     |
| <b>Strategic Resource Plan</b>        | Means the Strategic Resource Plan prepared by Council under Section 126 of the Act.                                                                                                                                                                                                                                                                                                   |
| <b>Surplus (deficit)</b>              | Represents the difference between total revenues, expenses, net gain (loss) on disposal of property, plant and equipment, infrastructure and share of net profits (losses) of associates and joint ventures accounted for by the equity method.                                                                                                                                       |
| <b>Trade and other payables</b>       | Monies owed by Council to other entities/individuals.                                                                                                                                                                                                                                                                                                                                 |
| <b>Trade and other receivables</b>    | Monies owed to Council by ratepayers and other parties less provisions for doubtful debts.                                                                                                                                                                                                                                                                                            |
| <b>Trust funds and deposits</b>       | Monies received by Council for a specific purpose, which are to be refunded upon a specific event occurring (For example: Council assets are not damaged). If that specific event does not occur, Council is entitled to recognise these monies as income.                                                                                                                            |
| <b>Unrestricted cash</b>              | Unrestricted cash represents all cash and cash equivalents other than restricted cash.                                                                                                                                                                                                                                                                                                |
| <b>User fees</b>                      | Income received by Council from a variety of fees and charges such as aged and health services fees, animal and local law fines and registrations, building permits and other charges, child care/children's program fees, debt collection recovery charges, debt collection recovery charges, election fines, recreation fees, library fines and other charges and tow-away charges. |

# Performance statement

For the year ended 30 June 2022

Council is required to prepare and include a performance statement within its annual report. The performance statement includes the results of the prescribed sustainable capacity, service performance and financial performance indicators and measures together with a description of the municipal district and an explanation of material variations in the results. This statement has been prepared to meet the requirements of the **Local Government Act 2020** and **Local Government (Planning and Reporting) Regulations 2020**.

Where applicable the results in the performance statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from Council information systems or from third parties (for example the Australian Bureau of Statistics).

The performance statement presents the actual results for the current year and for the prescribed financial performance indicators and measures, the results forecast by the Council's strategic resource plan. **The Local Government (Planning and Reporting) Regulations 2020** requires explanation of any material variations in the results contained in the performance statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have been provided for all service indicators to provide clarity of comparison with other councils, while for financial performance indicators, explanations are provided only if the variations are below the materiality thresholds.

The forecast figures included in the performance statement are those adopted by Council in its strategic resource plan on 29 June 2022 and which forms part of the Council Plan. The strategic resource plan includes estimates based on key assumptions about the future that were relevant at the time of adoption and aimed at achieving sustainability over the long term. Detailed information on the actual financial results is contained in the General Purpose Financial Statements. The strategic resource plan can be obtained by contacting Council.



## About City of Port Phillip

The City of Port Phillip is located south of Melbourne's city centre on the northern shore of Port Phillip Bay. The foreshore stretches over 11 kilometres. A network of public open spaces makes the City a desirable place for residents and visitors to enjoy. Significant employment areas within Port Phillip include the St Kilda Road office district, and the industrial, warehousing and manufacturing districts in South Melbourne, Port Melbourne and Fishermans Bend.

The City of Port Phillip is one of the smallest and most densely populated municipalities in Victoria, covering an area of 20.6 kilometres and being home to 101,942 people\*. After experiencing steady growth of population, we like all other areas of Greater Melbourne had experienced a decline due to impact of COVID-19 pandemic. However, we expect a steady increase in population with Fishermans Bend expecting to be home to around 80,000 residents and provide jobs for 40,000 over the next four decades.

\* Source: 2021 Census data, ABS as at 30 June 2022

# Sustainable capacity indicators

For the year ended 30 June 2022

| Service / indicator / measure                                                                                                                                     | Results    |            |            |                   | Explanation                                                                                                                                                                                                                                                                           |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|-------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                   | 2019       | 2020       | 2021       | 2022              |                                                                                                                                                                                                                                                                                       |
| <b>Population</b>                                                                                                                                                 |            |            |            |                   |                                                                                                                                                                                                                                                                                       |
| <b>Expenses per head of municipal population</b><br>[Total expenses / Municipal population]                                                                       | \$1,977.99 | \$1,989.31 | \$1,831.72 | <b>\$1,935.21</b> | The increase in this result, returns it to consistent levels in 2019/20 and prior. This is mainly attributable to a decline in population as well as increased expenditure due to large asset disposals due to property sales and non-cash transfers to the State Government.         |
| <b>Infrastructure per head of municipal population</b><br>[Value of infrastructure / Municipal population]                                                        | \$6,287.77 | \$6,175.51 | \$6,070.61 | <b>\$6,599.59</b> | This result has increased from prior years due to formal revaluation of building and drainage assets in 2022, as well as completion of several projects.                                                                                                                              |
| <b>Population density per length of road</b><br>[Municipal population / Kilometres of local roads]                                                                | 425.56     | 436.23     | 437.88     | <b>421.40</b>     |                                                                                                                                                                                                                                                                                       |
| <b>Own-source revenue</b>                                                                                                                                         |            |            |            |                   |                                                                                                                                                                                                                                                                                       |
| <b>Own-source revenue per head of municipal population</b><br>[Own-source revenue / Municipal population]                                                         | \$1,805.92 | \$1,827.14 | \$1,728.81 | <b>\$1,881.44</b> | This result has increased from prior years due to increases in user fees, statutory charges and other income as a result of the easing of government mandated COVID-19 restrictions in late 2021.                                                                                     |
| <b>Recurrent grants</b>                                                                                                                                           |            |            |            |                   |                                                                                                                                                                                                                                                                                       |
| <b>Recurrent grants per head of municipal population</b><br>[Recurrent grants / Municipal population]                                                             | \$97.92    | \$93.40    | \$83.12    | <b>\$111.85</b>   | This result has been impacted by a lower value of grant funding recognised as unearned revenue in 2021/22 compared to prior years in accordance with Australian Accounting Standards AASB 15, as well as the early receipt of grant funding recognised in the current financial year. |
| <b>Disadvantage</b>                                                                                                                                               |            |            |            |                   |                                                                                                                                                                                                                                                                                       |
| <b>Relative Socio-Economic Disadvantage</b><br>[Index of Relative Socio-Economic Disadvantage by decile]                                                          | 10.00      | 10.00      | 10.00      | <b>10.00</b>      |                                                                                                                                                                                                                                                                                       |
| <b>Workforce turnover</b>                                                                                                                                         |            |            |            |                   |                                                                                                                                                                                                                                                                                       |
| <b>Percentage of staff turnover</b><br>[Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x 100 | 18.0%      | 14.2%      | 14.9%      | <b>20.2%</b>      | Permanent staff turnover increased in 2021/22 compared to the previous year. There continues to be a very competitive labour market, and City of Port Phillip staff are well regarded in their profession which makes them sought after for roles.                                    |

# Service performance indicators

## For the year ended 30 June 2022

The following statement provides the results of the prescribed service performance indicators and measures including explanation of results in the comments.

| Service / indicator / measure                                                                                                                                                                                                                                   | Results     |         |         |                | Explanation                                                                                                                                                                                                                                                                                                                                                 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------|---------|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                                                                                 | 2019        | 2020    | 2021    | 2022           |                                                                                                                                                                                                                                                                                                                                                             |
| <b>Animal Management</b>                                                                                                                                                                                                                                        |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                             |
| <b>Health and safety</b>                                                                                                                                                                                                                                        |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                             |
| <b>Animal management prosecutions</b>                                                                                                                                                                                                                           | New in 2020 | 100.00% | 100.00% | <b>100.00%</b> | 100 per cent success rate on animal prosecutions through the Magistrate Court. All cases are thoroughly assessed to ensure accurate detail and evidence prior to being submitted for prosecution.                                                                                                                                                           |
| [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100                                                                                                                                                          |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                             |
| <b>Food Safety</b>                                                                                                                                                                                                                                              |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                             |
| <b>Health and safety</b>                                                                                                                                                                                                                                        |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                             |
| <b>Critical and major non-compliance outcome notifications</b>                                                                                                                                                                                                  | 100.00%     | 100.00% | 100.00% | <b>100.00%</b> | Council has achieved a 100 per cent follow-up inspection rate of all major or critical non-compliances identified within registered food premises throughout the reporting period                                                                                                                                                                           |
| [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x 100 |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                             |
| <b>Governance</b>                                                                                                                                                                                                                                               |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                             |
| <b>Satisfaction</b>                                                                                                                                                                                                                                             |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                             |
| <b>Satisfaction with council decisions</b>                                                                                                                                                                                                                      | 59.00       | 58.00   | 60.00   | <b>55.00</b>   | The result is in-line with state-wide councils average, but lower than the metropolitan councils average, which highlights an improvement area for Council to work on in the coming future. The survey result shows that Council is rated the highest by its younger residents (18 to 34 years old) and lowest by its older residents (50 to 64 years old). |
| [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]                                                                                                                                  |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                             |
| <b>Libraries</b>                                                                                                                                                                                                                                                |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                             |
| <b>Participation</b>                                                                                                                                                                                                                                            |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                             |
| <b>Active library borrowers in municipality</b>                                                                                                                                                                                                                 | 18.63%      | 18.46%  | 17.62%  | <b>17.13%</b>  | COVID-19 has impacted service opening hours and therefore library collection usage.                                                                                                                                                                                                                                                                         |
| [Number of active library borrowers in the last three years / The sum of the population for the last three years] x 100                                                                                                                                         |             |         |         |                |                                                                                                                                                                                                                                                                                                                                                             |



| Service / indicator / measure                                                                                                                                                                                                        | Results |        |        |               | Explanation                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--------|--------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                                                      | 2019    | 2020   | 2021   | 2022          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Maternal and Child Health (MCH)</b>                                                                                                                                                                                               |         |        |        |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Participation</b>                                                                                                                                                                                                                 |         |        |        |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Participation in the MCH service</b><br>[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x 100                                                        | 74.28%  | 87.38% | 83.49% | <b>78.58%</b> | MCH Service was reduced to services for 0-8 weeks and vulnerable families from 24 January to 11 March during Code Brown period announced by the Victorian Government. During this period MCH nurses supported Wyndham City Council and completed 86 home visits. While the home visit data was captured on our annual report, these families are not part of Port Phillip as we did not receive the birth notice and the families are not enrolled in our service. |
| <b>Participation in the MCH service by Aboriginal children</b><br>[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x 100           | 80.00%  | 95.00% | 94.29% | <b>83.72%</b> | COVID-19 has impacted service delivery and Indigenous families are accessing other Aboriginal Health Services such as Victorian Aboriginal Health Service (VAHS).                                                                                                                                                                                                                                                                                                  |
| <b>Roads</b>                                                                                                                                                                                                                         |         |        |        |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Satisfaction</b>                                                                                                                                                                                                                  |         |        |        |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Satisfaction with sealed local roads</b><br>[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]                                                                      | 68.00   | 69.00  | 67.00  | <b>66.00</b>  | Council is working on improving the maintenance response time and the road renewal program to help increase community satisfaction of the sealed local roads.                                                                                                                                                                                                                                                                                                      |
| <b>Statutory Planning</b>                                                                                                                                                                                                            |         |        |        |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Decision making</b>                                                                                                                                                                                                               |         |        |        |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Council planning decisions upheld at VCAT</b><br>[Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x 100 | 72.22%  | 77.13% | 75.00% | <b>74.19%</b> | Planning decisions upheld at VCAT for 2021/22 is 74.2 per cent which exceeds our target of 70 per cent. This remains consistent with previous years. If we took into consideration mediates and withdrawn outcomes, Council decisions upheld at VCAT is increased to 86.2 per cent.                                                                                                                                                                                |
| <b>Waste Collection</b>                                                                                                                                                                                                              |         |        |        |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Waste diversion</b>                                                                                                                                                                                                               |         |        |        |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Kerbside collection waste diverted from landfill</b><br>[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x 100            | 29.18%  | 30.47% | 31.99% | <b>32.54%</b> | Continued improvement in waste diversion from landfill due to an increase in Food Organics and Green Organics (FOGO) collected. Further increases are forecast when FOGO kerbside services are rolled out across Port Phillip in 2023.                                                                                                                                                                                                                             |

# Financial performance indicators

For the year ended 30 June 2021

| Dimension/indicator/measure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Results     |            |            |                   | Forecasts  |            |            |            |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------|------------|-------------------|------------|------------|------------|------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 2019        | 2020       | 2021       | 2022              | 2023       | 2024       | 2025       | 2026       |
| <b>Efficiency</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |             |            |            |                   |            |            |            |            |
| <b>Expenditure level</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |             |            |            |                   |            |            |            |            |
| <b>Expenses per property assessment</b><br>[Total expenses / Number of property assessments]                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$3,072.16  | \$3,142.99 | \$2,865.36 | <b>\$2,892.64</b> | \$3,276.83 | \$3,217.01 | \$3,218.38 | \$3,265.15 |
| <b>Material variations and explanation</b><br>Slight increase in 2021/22 is in line with the increase in expenditure for the year as Government restrictions were eased. This is expected to increase in future years as Council operations return to pre-COVID-19 levels.                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |             |            |            |                   |            |            |            |            |
| <b>Revenue level</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |             |            |            |                   |            |            |            |            |
| <b>Average rate per property assessment</b><br>[Total rate revenue (general rates and municipal charges) / Number of property assessments]                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | New in 2020 | \$1,754.55 | \$1,773.54 | <b>\$1,813.14</b> | \$1,669.53 | \$1,683.03 | \$1,707.42 | \$1,740.79 |
| <b>Material variations and explanation</b><br>Slight increase in 2021/22 is in line with increased rates revenue in line with the 2021/22 budget. This ratio is forecast to decline in future years due to the separation of waste charged from general rates, in line with most other Councils.                                                                                                                                                                                                                                                                                                                                                                                                                                                    |             |            |            |                   |            |            |            |            |
| <b>Liquidity</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |             |            |            |                   |            |            |            |            |
| <b>Working capital</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |             |            |            |                   |            |            |            |            |
| <b>Current assets compared to current liabilities</b><br>[Current assets / Current liabilities] x 100                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 267.52%     | 360.39%    | 309.49%    | <b>390.11%</b>    | 343.87%    | 286.92%    | 255.22%    | 244.65%    |
| <b>Material variations and explanation</b><br>Council can comfortably meet its short-term financial commitments. This ratio remains high compared to year on year targets as a result of Council's cash and cash equivalent balance due to project spend delays. As with 2020/21 the capital works program was significantly impacted by ongoing Government restrictions in response to the COVID-19 pandemic. We expect this ratio to continue at high levels as the economy recovers and no new borrowings are forecast to be undertaken.                                                                                                                                                                                                         |             |            |            |                   |            |            |            |            |
| <b>Unrestricted cash</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |             |            |            |                   |            |            |            |            |
| <b>Unrestricted cash compared to current liabilities</b><br>[Unrestricted cash / Current liabilities] x 100                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | -85.93%     | -207.81%   | -104.41%   | <b>-141.12%</b>   | -113.21%   | -85.42%    | -69.94%    | -73.00%    |
| <b>Material variations and explanation</b><br>Council's unrestricted cash ratio has decreased from -104.41 per cent to -141.12 per cent as a result of more funds being placed in long term investments. This is due to limited investment options in the Covid-19 impacted financial market and Council's ongoing commitment to increasing investment returns and invest in green products where possible. Council holds \$147 million of cash and other financial assets, with \$135 million of this being restricted or allocated to specific purpose. This will fund the completion of projects in future years, placing Council in a strong position to continue to meet its financial obligations, as reflected in the working capital ratio. |             |            |            |                   |            |            |            |            |

| Dimension/indicator/measure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Results     |        |        |                | Forecasts |         |         |         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------|--------|----------------|-----------|---------|---------|---------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 2019        | 2020   | 2021   | 2022           | 2023      | 2024    | 2025    | 2026    |
| <b>Obligations</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |             |        |        |                |           |         |         |         |
| <b>Loans and borrowings</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |             |        |        |                |           |         |         |         |
| <b>Loans and borrowings compared to rates</b><br>[Interest bearing loans and borrowings / Rate revenue] x 100                                                                                                                                                                                                                                                                                                                                                                                                                                             | 7.15%       | 5.81%  | 5.61%  | <b>0.00%</b>   | 0.00%     | 0.00%   | 0.00%   | 0.00%   |
| <b>Material variations and explanation</b><br>Council fully repaid the seven year Local Government Funding Vehicle loan of \$7.5 million in November 2021, and there are no new borrowings planned in the future therefore the future forecast of this ratio is zero per cent.                                                                                                                                                                                                                                                                            |             |        |        |                |           |         |         |         |
| <b>Loans and borrowings repayments compared to rates</b><br>[Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x 100                                                                                                                                                                                                                                                                                                                                                                                             |             |        |        |                |           |         |         |         |
| <b>Loans and borrowings repayments compared to rates</b><br>[Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x 100                                                                                                                                                                                                                                                                                                                                                                                             | 0.67%       | 0.27%  | 0.26%  | <b>5.56%</b>   | 0.00%     | 0.00%   | 0.00%   | 0.00%   |
| <b>Material variations and explanation</b><br>The ratio has spiked in 2020/21 due to the full repayment of the \$7.5 million loan, however borrowings remained low in comparison to rates income. With no new borrowings planned in the future, the future forecast of this ratio is zero per cent.                                                                                                                                                                                                                                                       |             |        |        |                |           |         |         |         |
| <b>Indebtedness</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             |        |        |                |           |         |         |         |
| <b>Non-current liabilities compared to own source revenue</b><br>[Non-current liabilities / Own source revenue] x 100                                                                                                                                                                                                                                                                                                                                                                                                                                     | 5.29%       | 5.52%  | 1.46%  | <b>1.11%</b>   | 1.89%     | 1.89%   | 1.88%   | 1.90%   |
| <b>Material variations and explanation</b><br>This ratio has decreased slightly from prior year due to a reduction in non-current liabilities as a result of lease liabilities declining as lease terms reach their end dates, as well as a decrease in provisions due to staff turnover seeing leave balances paid out, and repayment of the Workcover liability in 2021. With no new borrowing planned in the long-term financial plan we expect this ratio to continue at the forecasted low levels.                                                   |             |        |        |                |           |         |         |         |
| <b>Asset renewal and upgrade</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |             |        |        |                |           |         |         |         |
| <b>Asset renewal and upgrade compared to depreciation</b><br>[Asset renewal and asset upgrade expense / Asset depreciation] x 100                                                                                                                                                                                                                                                                                                                                                                                                                         | New in 2020 | 72.32% | 75.37% | <b>100.44%</b> | 177.13%   | 215.63% | 226.29% | 154.11% |
| <b>Material variations and explanation</b><br>Council spent \$22 million in 2021/22 to improve, renew, upgrade and expand community infrastructure assets. This represented a \$6.9 million increase from 2021 mainly in plant and equipment, footpaths, and open space asset expenditure. We have increased our capital portfolio program significantly over the next two financial years (2022/23: \$48.4 million and 2023/24 \$67.6 million) to address the low capital expenditure over the last three pandemic impacted financial years (2019-2022). |             |        |        |                |           |         |         |         |



| Dimension/indicator/measure                                                                                                                                                                                                                                                                                                                                                                                              | Results |        |        |               | Forecasts |        |        |        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--------|--------|---------------|-----------|--------|--------|--------|
|                                                                                                                                                                                                                                                                                                                                                                                                                          | 2019    | 2020   | 2021   | 2022          | 2023      | 2024   | 2025   | 2026   |
| <b>Operating position</b>                                                                                                                                                                                                                                                                                                                                                                                                |         |        |        |               |           |        |        |        |
| <b>Adjusted underlying result</b>                                                                                                                                                                                                                                                                                                                                                                                        |         |        |        |               |           |        |        |        |
| <b>Adjusted underlying surplus (or deficit)</b><br>[Adjusted underlying surplus (deficit)/<br>Adjusted underlying revenue] x 100                                                                                                                                                                                                                                                                                         | -3.37%  | -2.89% | 3.50%  | <b>5.00%</b>  | -6.54%    | -0.92% | 0.55%  | 0.60%  |
| <b>Material variations and explanation</b><br>This result has improved from the prior year due to an increased operating surplus. This has been impacted by reductions in expenditure in response to COVID-19 restrictions, as well as the early receipt of grant funding for ongoing programs which offset the impact of fee waivers and deferrals as part of Council's community support packages during the pandemic. |         |        |        |               |           |        |        |        |
| <b>Stability</b>                                                                                                                                                                                                                                                                                                                                                                                                         |         |        |        |               |           |        |        |        |
| <b>Rates concentration</b>                                                                                                                                                                                                                                                                                                                                                                                               |         |        |        |               |           |        |        |        |
| <b>Rates compared to adjusted underlying revenue</b><br>[Rate revenue / Adjusted underlying revenue] x 100                                                                                                                                                                                                                                                                                                               | 57.56%  | 57.73% | 60.46% | <b>60.12%</b> | 60.10%    | 58.72% | 59.21% | 59.54% |
| <b>Material variations and explanation</b><br>This result has returned to consistent prior year levels as income from revenue streams such as grant income and rental fees increased as government mandated restrictions eased in late 2021. This is expected to remain consistent in future years.                                                                                                                      |         |        |        |               |           |        |        |        |
| <b>Rates effort</b>                                                                                                                                                                                                                                                                                                                                                                                                      |         |        |        |               |           |        |        |        |
| <b>Rates compared to property values</b><br>[Rate revenue / Capital improved value of rateable properties in the municipality] x 100                                                                                                                                                                                                                                                                                     | 0.18%   | 0.19%  | 0.19%  | <b>0.20%</b>  | 0.19%     | 0.19%  | 0.19%  | 0.18%  |
| <b>Material variations and explanation</b><br>This result has remained consistent with prior years and targets.                                                                                                                                                                                                                                                                                                          |         |        |        |               |           |        |        |        |

## Definitions

**“Aboriginal child”** means a child who is an Aboriginal person.

**“Aboriginal person”** has the same meaning as in the **Aboriginal Heritage Act 2006**.

**“active library member”** means a member of a library who has borrowed a book from the library.

**“adjusted underlying revenue”** means total income other than:

- (a) non-recurrent grants used to fund capital expenditure; and
- (b) non-monetary asset contributions; and
- (c) contributions to fund capital expenditure from sources other than those referred to above.

**“adjusted underlying surplus (or deficit)”** means adjusted underlying revenue less total expenditure.

**“annual report”** means an annual report prepared by a council under sections 131, 132 and 133 of the Act.

**“asset renewal expenditure”** means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability.

**“CALD”** means culturally and linguistically diverse and refers to persons born outside Australia in a country whose national language is not English.

**“class 1 food premises”** means food premises, within the meaning of the **Food Act 1984**, that have been declared as class 1 food premises under section 19C of that Act.

**“class 2 food premises”** means food premises, within the meaning of the **Food Act 1984**, that have been declared as class 2 food premises under section 19C of that Act.

**“Community Care Common Standards”** means the Community Care Common Standards for the delivery of HACC services, published from time to time by the Commonwealth.

**“critical non-compliance outcome notification”** means a notification received by council under section 19N(3) or (4) of the Food Act 1984, or advice given to council by an authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health.

**“current assets”** has the same meaning as in the AAS (Australian Accounting Standards).

**“current liabilities”** has the same meaning as in the AAS (Australian Accounting Standards).

**“food premises”** has the same meaning as in the **Food Act 1984**.

**“HACC program”** means the Home and Community Care program established under the Agreement entered into for the purpose of the **Home and Community Care Act 1985** of the Commonwealth.

**“HACC service”** means home help, personal care or community respite provided under the HACC program.

**“infrastructure”** means non-current property, plant and equipment excluding land.

**“local road”** means a sealed or unsealed road for which the council is the responsible road authority under the **Road Management Act 2004**.

**“major non-compliance outcome notification”** means a notification received by a council under section 19N(3) or (4) of the Food Act 1984, or advice given to council by an authorized officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken.

**“MCH”** means the Maternal and Child Health Service provided by a council to support the health and development of children within the municipality from birth until school age.

**“non-current assets”** means all assets other than current assets.

**“own-source revenue”** means adjusted underlying revenue other than revenue that is not under the control of council (including government grants).

**“population”** means the resident population estimated by council. Council has used the population data published in March 2022.

**“relative socio-economic disadvantage”**, in relation to a municipality, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipality is located according to the Index of Relative Socio-Economic Disadvantage (Catalogue Number 2033.0.55.001) of SEIFA.

**“SEIFA”** means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet website.

**“target population”** has the same meaning as in the Agreement entered into for the purposes of the Home and Community Care Act 1985 of the Commonwealth.

**“unrestricted cash”** means all cash and cash equivalents other than restricted cash.

**“WorkSafe reportable aquatic facility safety incident”** means an incident relating to a council aquatic facility that is required to be notified to the Victorian WorkCover Authority under Part 5 of the **Occupational Health and Safety Act 2004**.

# Certification of the performance statement

In my opinion, the accompanying performance statement has been prepared in accordance with the **Local Government Act 2020** and the **Local Government (Planning and Reporting) Regulations 2020**.



**Peter Liu CPA**  
Principal Accounting Officer  
7 October 2022  
St Kilda

In our opinion, the accompanying performance statement of the Port Phillip Council for the year ended 30 June 2022 presents fairly the results of council's performance in accordance with the **Local Government Act 2020** and the **Local Government (Planning and Reporting) Regulations 2020**.

The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

At the date of signing, we are not aware of any circumstances that would render any particulars in the performance statement to be misleading or inaccurate.

We have been authorised by the council and by the **Local Government (Planning and Reporting) Regulations 2020** to certify this performance statement in its final form.



**Marcus Pearl**  
Mayor and Councillor  
7 October 2022  
St Kilda



**Tim Baxter**  
Deputy Mayor and Councillor  
7 October 2022  
St Kilda



**Chris Carroll**  
Chief Executive Officer  
7 October 2022  
St Kilda

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