

CEO Report

#46 - August 2018

Special end of 2017/18 edition



CEO Report




Issue 46



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

Guide to reading this report

- | | |
|--|--|
|  On track | Latest result has achieved target for measure
Project is on track across all elements |
|  At risk | Latest result has not achieved target for measure
One or more elements of project are at risk |
|  Off track | There is a significantly large variation from targeted result for measure
Project is off track for one or more elements |

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

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

“This year we have focussed on delivering the first year of Council’s vision of a City that is beautiful, liveable, caring, inviting, bold and real.”

PETER SMITH

CEO City of Port Phillip

Welcome to the final issue of the CEO Report on the 2017/18 financial year.

This issue provides a snapshot of Council’s performance for the year. A full report on Council’s activities and performance will be published in Council’s Annual Report 2017/18. This will be presented to Council in October.

Our year has focussed on delivering the first year of the Council Plan 2017-27 and the vision of a City that is beautiful, liveable, caring, inviting, bold, and real.

We have progressed many of the priorities in the Council Plan. Key achievements in 2017/18 include:

- retaining rainbow tick accreditation
- delivering new community spaces in Fishermans Bend in partnership with the Victorian Government
- commencing construction on the new community park in Montague, and redevelopment of South Melbourne Life Saving Club, JL Murphy Reserve and Peanut Farm sports pavilions
- improving management of traffic associated with cruise ships in Port Melbourne
- releasing draft **Move, Connect, Live** strategy which commits us to investing \$37 million over the next 10 years to deliver our transport priorities
- gaining commitment from Melbourne Water and neighbouring local governments in the Elster Creek Catchment to collectively address flooding issues
- releasing **Act and Adapt** sustainable environment strategy which commits to environmental sustainability for the organisation and the wider community
- releasing the draft **Don’t Waste It!** which is a blueprint for how Council and the community can work together to achieve a sustainable reduction in waste and manage what is left over in the most sustainable way
- releasing the **Art and Soul** creative and prosperous city strategy which provides a blueprint for Council, community and business to work together to create a thriving social, cultural and economic future for Port Phillip
- delivering a range of governance improvements including improving risk management, improving live streaming of Council meetings and reporting on the status of Council decisions
- using technology to improve how we deliver our services and making it easier for staff to do their jobs on the go through a range of mobility improvement and system upgrades
- delivering ongoing efficiency savings and maintaining low ratings for key financial sustainability measures
- commencing transformation of experience that customers have of Council’s services.

This year it was pleasing to also receive a number of awards and third party endorsements including:

- five sustainability awards for the South Melbourne Market
- recognition for our integrated Council Plan and Annual Report
- recognition for three female senior leaders who were listed in the inaugural list of Top 50 Public Sector Women in Victoria.

We have an exciting year ahead with a big agenda and I’m looking forward to keeping you updated on our progress each month.



New community meal service

On 4 July, Council agreed to deliver meal services differently to the municipality. The service will now provide vouchers to use towards a nutritious meal at a cafe. Subsidised delivered meals will still be provided for those who wish to continue receiving that service. The change to service will be effective from October.

Open space and tree amenity contracts

Council awarded the new tree and open space contracts at the 4 July Council Meeting. Officers made several improvements to the contracts conditions to ensure value for money and service standard is maintained throughout the duration of the contract.

Data from our annual survey of residents showed that the satisfaction with appearance of public space and recreation are rated very highly. The improvements made to these contracts will help maintain levels of satisfaction for our open spaces.

Rainbow Flag in Jackson Street

On 4 July, Council agreed to paint a rainbow flag along Jackson Street, a Council-managed road in the Fitzroy Street precinct. A 35 metre rainbow flag will be painted to recognise the past and future contributions of the LGBTIQ community to our City. Jackson Street is adjacent to the future location of the Victorian Pride Centre. Work is expected to commence in August.

Elster Creek Community Reference Group meeting

In the first week of July the first Elster Creek Community Reference Group meeting was held. The purpose of the group is to draw upon the knowledge and experience of the members, inform the community on key projects and initiatives and inform the Elster Creek Catchment Working Group how best to deliver project information and outcomes to the community.

Lifting confidential Council decisions

At the Council meeting of 18 July, Council lifted the confidentiality on eight resolutions which had been considered during a meeting that was closed to members of the public. These resolutions have now been publicly released on Council's website alongside the minutes of the relevant meeting. Since Council commenced their term, only 6.3 per cent of decisions have been made closed to the public.

Victoria's first pop-up housing project

On 20 July Victoria's first pop-up housing project launched in South Melbourne. We supported the establishment of a temporary housing facility for 38 women aged over 55 in partnership with CaSPA Care. This provides some of Victoria's most vulnerable and at risk people with a path out of homelessness. The facility will be managed by YWCA for a year, with two six month options to extend at CaSPA Care's discretion.

More affordable housing and opportunities for partnerships will be available over the next few years through the Victorian Government's Home for Victorians and Council's In Our Backyard strategies.

Open House Melbourne

Again Port Phillip took part in the Open House Melbourne weekend from 28 to 29 July. One of the numerous events held in the municipality will honour the 100th year of Carlo Catani's death with guided and self-guided tours at properties to explore the people's paradise that he envisioned. Carlo Catani was an Italian immigrant who designed the St Kilda foreshore in the early 1900s, along with the landscaping of the gardens that now bear his name.

Other Port Phillip buildings open to the public over the weekend include Edgewater Towers, the Astor Theatre, the Stokehouse Precinct, Australian Tapestry Workshop, Portable Iron Houses, Melbourne Camera Club and Gasworks Arts Park.

Code of Conduct eLearning award

In June, Council was awarded the Platinum for Best Bespoke Learning Course at the annual LearnX Impact Awards Asia Pacific 2018 for our Code of Conduct course rolled to the entire organisation. This is an example of a successful partnership that created a tailored learning module for our staff to understand the standards of personal behaviour and work performance expected from them.

Legislative update

Legislative changes

Below are the legislative changes for May, June and July that may affect the City of Port Phillip.

Legislation	Assent date	Impact
<i>Local Government Bill 2018</i>	NA	To give effect to the <i>Constitution Act 1975</i> which provides that local government is a distinct and essential tier of government consisting of democratically elected Councils having the functions and powers that the Parliament considers are necessary to ensure the peace, order and good government of each municipal district. <i>This Bill will have a significant effect on the organisation – more details will be provided as the Bill passes through the Houses of Parliament.</i>
<i>Aboriginal Heritage Regulations 2018</i>	23 June 2018	To manage Aboriginal heritage tests and cultural heritage management plan activities including standards, forms and fees.
<i>Planning and Environment Amendment (Distinctive Areas and Landscapes) Act 2018</i>	30 May 2018	To amend the <i>Planning and Environment Act 1987</i> to provide for the declaration of distinctive areas and landscapes; and the preparation and implementation of a Statement of Planning Policy in relation to each declared area to ensure coordinated decision-making by public entities
<i>Parks Victoria Act 2018</i>	5 June 2018	To repeal and re-enact with amendments the <i>Parks Victoria Act 1998</i> , further providing for the establishment of Parks Victoria, and to make consequential and related amendments to certain other Acts.
<i>Liquor and Gambling Legislation Amendment Act 2018</i> <i>Amending Liquor Control Reform Act 1998 and Gambling Regulation Act 2003</i>	13 June 2018	To amend the <i>Liquor Control Reform Act 1998</i> and the <i>Gambling Regulation Act 2003</i> for licensing, delivering, advertising and permit purposes.
<i>Labour Hire Licensing Act 2018</i>	26 June 2018	To establish a licensing system to regulate the provision of labour hire services, and to impose penalties upon providers and users of labour hire services who obtain those services from anyone other than licensed providers of labour hire services; and to establish the Labour Hire Licensing Authority and the office of Labour Hire Licensing Commissioner.
<i>Marine and Coastal Act 2018</i>	26 June 2018	To establish an integrated and co-ordinated whole-of-government approach to protect and manage Victoria's marine and coastal environment, and to provide for integrated and co-ordinated policy, planning, management, decision-making and reporting across catchment, coastal and marine areas.

Legislation	Assent date	Impact
<i>Advancing the Treaty Process with Aboriginal Victorians Act 2018</i>	3 July 2018	To advance the process of treaty making between traditional owners and Aboriginal Victorians, and the State; and to provide for a mechanism for the State to recognise the Aboriginal Representative Body as the sole representative of traditional owners and Aboriginal Victorians for the purpose of establishing elements necessary to support future treaty negotiations; and to enshrine the guiding principles for the treaty process; and to require the Aboriginal Representative Body and the State to work together to establish elements necessary to support future treaty negotiations.

Statutory Rules

Below are the Statutory Rules for May, June and July that may affect the City of Port Phillip.

Statutory Rule	Authorising Act	Commencement date
<i>Heritage Amendment Regulations 2018</i>	<i>Heritage Act 2017</i>	1 June 2018
<i>Impounding of Livestock Regulations 2018</i>	<i>Impounding of Livestock Act 1994</i>	19 June 2018
<i>Subordinate Legislation (Evidence (Affidavits and Statutory Declarations) Regulations 2008) Extension Regulations 2018</i>	<i>Subordinate Legislation Act 1994</i>	29 May 2018
<i>Occupational Health and Safety Amendment Regulations 2018</i>	<i>Occupational Health and Safety Act 2004</i>	5 June 2018
<i>Disability Regulations 2018</i>	<i>Disability Act 2006</i>	24 June 2018
<i>Building Amendment Regulations 2018</i>	<i>Building Act 1993</i>	1 July 2018
<i>Planning and Environment Amendment (Objectors Review Timing) Regulations 2018</i>	<i>Planning and Environment Act 1987</i>	2 July 2018
<i>Victorian Civil and Administrative Tribunal Rules 2018</i>	<i>Victorian Civil and Administrative Tribunal Act 1998</i>	17 June 2018
<i>Planning and Environment (Public Land Contributions) Transitional Regulations 2018; and Planning and Environment Amendment (Prescribed Class of Amendment) Regulations 2018</i>	<i>Planning and Environment Act 1987</i>	2 July 2018
<i>Surveillance Devices Amendment (Body-worn Cameras) Regulations 2018</i>	<i>Surveillance Devices Act 1999</i>	11 July 2018
<i>Building Amendment (Garden Area and Siting Requirements) Regulations 2018</i>	<i>Building Act 1993</i>	10 July 2018

Material legislative breaches

There were no material legislative breaches recorded in June.

Year-to-date, five breaches have been recorded. Three related to emails sent exposing email addresses of all recipients and two related exceeding the \$150,000 vendor threshold.



Direction 1

We embrace difference,
and people belong

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

Outcome measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Residents that agree Port Phillip is a welcoming and supportive community for everyone	96 %	93 %	94 %	93 %	>95 %
Social housing as a percentage of housing stock	7.2 %	7.2 %	7.1 %	-	7.2 %
Wellbeing index	-	77.5	-	-	>77.5

Explanation - Data from our annual survey of residents in February demonstrates that perceptions regarding whether Port Phillip is welcoming and supportive for all remain stable although below target. Results for our wellbeing index (sourced from a VicHealth Indicators Survey - every four years) and the proportion of social housing compared with overall housing stock are not available.

Performance highlights

- Retained Rainbow Tick accreditation for our Access and Ageing Department.
- Delivered new community spaces in Fishermans Bend alongside the new South Melbourne Primary School in partnership with the Victorian Government.
- Commenced construction of the South Melbourne Life Saving Club and public amenities redevelopment and Peanut Farm Pavilion redevelopment and recreational facilities upgrade.
- Implemented a range of activities to demonstrate Council's support for the marriage equality campaign.
- Constructed a new playground at RF Julier Reserve, Port Melbourne and upgraded the play space at Olives Corner, Port Melbourne.
- Completed detailed design for JL Murphy Reserve Pavilion redevelopment and progressed governance model discussions.
- Held pop-up conversations across the municipality to investigate the feasibility of establishing a place specifically for young people in our community.
- Conducted a point-in-time survey of people sleeping rough within the park lands and streets of our municipality in partnership with the cities of Melbourne, Stonnington, Yarra and Maribyrnong.
- Commenced engagement on the development of a new Children's Service Policy.
- Partnered with the Brotherhood of St Laurence to help eligible residents living with a disability to transition to the new National Disability Insurance Scheme (NDIS).
- Supporting community initiatives with 61 community grants applications from 36 organisations receiving \$281,000 in funding. Three Small Poppy Neighbourhood Grants applications were approved and received \$9,631.46. In partnership with Toyota Community Foundation, 13 applications were approved under the equipment fund receiving \$12,000 in total.

Major initiative progress

Ferrars Street Education and Community Precinct - Community Facilities and Netball Courts

The City of Port Phillip has partnered with the Victorian Government to deliver co-located community facilities within Victoria's first vertical government school in the Montague Precinct of Fishermans Bend. Council worked closely with the Department of Education and Training to establish a Community Joint Use Agreement for the building, which commenced operating in January 2018 and was formally opened in May 2018.

During the first four months of opening:

- the multipurpose rooms hosted 257 participants who booked 429 hours of use, plus 5 hours per day out of school hours care which has up to 44 children in care per day
- five local sporting clubs are programmed and commenced regular use of the sports courts after school hours
- the school enrolments have increased to around 180 students
- an agreement is in place for Star Health to commence use of the consulting space for health development services in July 2018.

Actual: \$2,772,000 Budget: \$2,995,000

JL Murphy Reserve Pavilion upgrade

The City of Port Phillip is redeveloping the JL Murphy Reserve sports pavilion in Port Melbourne, with funding support from the Victorian Government and the tenant clubs. The redevelopment will provide additional amenities and facilities that are fully accessible for all genders and abilities and will also support the increase in female sport participation and allow for the simultaneous use of all sporting fields across the reserve. Following extensive consultation, the building design work is now complete and construction expected to commence late 2018. To support the on-field activities the design has catered for an improved kitchen and community space for all stakeholders to utilise. The tenant clubs with support from Council are forming into a single entity, to ensure activation and usage of the new sports pavilion. The single entity will also support the clubs through the facilitation of a funding agreement with Council. The project experienced a delay in obtaining funding and extended procurement processes due to a tight construction market.

Actual: \$92,000 Budget: \$300,000

South Melbourne Life Saving Club redevelopment

The City of Port Phillip is redeveloping the South Melbourne Life Saving Club building and public amenities with funding support from the Victorian Government through Life Saving Victoria. The project is jointly funded by Council (\$5.11 million) and Life Saving Victoria (\$2 million).

Extensive community and club consultation has been undertaken to inform the design and ensure the building is fit for purpose and sustainable. The new building will meet Life Saving Victoria Clubhouse of the Future Development Guidelines, and enable the Club to deliver this important community service.

The redevelopment will also provide a new kiosk, a multi-purpose room for community use, accessible public toilets, landscaping and improve the safety of the cycle path adjacent to the building. Works commenced in April and the old building has been demolished. Temporary facilities will allow the club to continue operating over the 2018/19 summer period. It is anticipated that the building will be ready in October 2019. Delivery of the project commenced earlier than planned which resulted in higher than budgeted expenditure.

Actual: \$1,066,000 Budget: \$200,000

Peanut Farm Reserve Sports Pavilion upgrade

The City of Port Phillip is redeveloping the Peanut Farm Reserve sports pavilion and multi-purpose courts, in partnership with the Victorian Government. The project has been a multi-year project to undertake feasibility, planning, design and delivery of an upgrade to the existing facilities at Peanut Farm Reserve in St Kilda to ensure the facilities are fit for purpose for all genders and abilities. The official launch was held in April 2018, followed by demolition works and the commencement of construction in June 2018. The project experienced permit and procurement delays during the year which led to the underspend compared to budget.

Actual: \$555,000 Budget: \$2,315,000

In Our Backyard Strategy implementation

The **In Our Backyard - Growing Affordable Housing in Port Phillip 2015-2025** Strategy was endorsed by Council in April 2016. Implementation of the strategy aims to directly facilitate new community housing, through allocating property and cash contribution to enable project to be delivered by local community housing organisations on Council land.

Additional funding was allocated to maintain the 'pop-up' housing program for 2017/18 to create temporary accommodation, address rooming house closures and facilitate redevelopment of existing social housing. This has delivered new accommodation for 38 single women 55+, previously experiencing or at risk of homelessness.

A focus of 2017/18 has been to progress work on Council's property contributions, including the Marlborough Street project and a future pipeline of sites. Council will host a forum in July 2018 to bring together key housing stakeholders and develop a 12-month action plan to focus implementation of the strategy, including maximising opportunities presented by the Victorian Government's Homes for Victorians policy, and associated funding and programs. Key stakeholders for the forum will include community group representatives, and housing agencies

Actual: \$142,000

Budget: \$80,000

Four year priority progress

Priority

Not started In progress Complete

1.1 A safe and active community with strong social connections

Plan and deliver a long-term program of sports field and pavilion upgrades to enhance capacity and broaden community participation in sport and recreation.



Redevelop the South Melbourne Life Saving Club to provide contemporary clubhouse facilities and public amenities.



Invest in a long-term program of community facility upgrades to ensure they are fit for purpose and meet current and future community needs.



Establish outdoor gyms and fitness stations in open space and continue to upgrade recreation reserves and skate parks to facilitate an active, healthy community.



Deliver community strengthening programs that harness community knowledge and expertise to support leadership, learning and volunteering, improve safety and foster positive social and health outcomes.



Implement a whole of Council and community approach to preventing and responding to family violence.



Collaborate with partners to understand and minimise the harms associated with alcohol and drug use.



Provide funding to groups and organisations that support local networks, encourage community participation and support access and inclusion.



1.2 An increase in affordable housing

Implement **In Our Backyard - Growing Affordable Housing in Port Phillip 2015-2025** to increase the supply and diversity of affordable housing aligned to priority local needs; low income families, older people, key workers, and singles at greatest risk of homelessness.



Continue to implement the **Homelessness Action Strategy 2015-2020** and provide support to help people experiencing homelessness access suitable housing.



Use Council property assets (land and air space contributions) and supporting cash contributions to facilitate delivery of new community housing units by local housing organisations, including progressing development of 46-58 Marlborough Street, Balaclava.



Work with the Victorian Government and local community housing organisations to optimise benefits from existing social housing sites, through increased yield, quality and housing type aligned to local needs.



Facilitate partnerships between the community housing, private and philanthropic sectors that fund and deliver new housing projects, including in Fishermans Bend.



Priority

Not started In progress Complete

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

Deliver new community spaces as part of the integrated Ferrars Street Education and Community Precinct at Fishermans Bend.	
Implement outcomes from reviewing Council's role in aged care and disability support services, in the context of national sector reforms and with the aim of facilitating continued access to relevant, quality services.	
Complete the review of children's services to determine Council's future role in early childhood education and care.	
Explore new models of providing services and advocate to ensure the right mix and level of services, to improve access and health equity for our communities.	
Implement improvements to maternal and child health services and family support services that respond to growing and changing demands.	
Investigate the feasibility of a dedicated youth space, including through potential partnership arrangements.	
Collaborate with partners and service providers to undertake neighbourhood based planning and delivery of community infrastructure, services, programs and outreach that promote health and social inclusion and are aligned to community needs.	
Provide funding to community organisations and service providers to ensure access to relevant services and programs.	

1.4 Community diversity is valued and celebrated

Establish the Pride Centre in St Kilda.	
Work with the Port Phillip Health and Wellbeing Alliance, Youth Advisory Committee, Older Persons Consultative Committee, Access Network, Multicultural Forum and Multifaith Network to develop policy, services and infrastructure that best meet diverse community needs.	
Ongoing delivery of programs and events that celebrate our diverse communities, including multicultural and multifaith events, seniors events, and the Pride March.	
Review the Port Phillip Social Justice Charter.	
Retain Council's Access and Ageing Department Rainbow Tick accreditation to ensure LGBTIQ inclusive service delivery.	
Develop and implement our second Reconciliation Action Plan 2017-2019 , including the Aboriginal and Torres Strait Islander employment policy, and update the Aboriginal and Torres Strait Islander Arts Plan.	

Services that contribute to this direction

Affordable housing and homelessness

Support people at risk of or experiencing homelessness through direct services and facilitating an increasing supply of affordable housing through research and advocacy, contributing property and funding for community housing projects, and facilitating affordable housing developments by the public, private and community sectors.

Service measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2020/21
Number of new social housing units facilitated	-	4,114 (total)	4,117 (total)	-	4,482

Explanation - Social housing represents the total number of social housing units in Port Phillip. During 2017/18 Council facilitated 68 completed units with an additional 348 units in the early planning stage.

Ageing and accessibility

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

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

Service measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Resident satisfaction with services that support older people and people living with disabilities	94 %	93 %	94 %	90 %	>94 %

Explanation - Data from our annual survey of residents in February shows a slight drop in satisfaction with services that support older people and people living with disabilities compared to the previous year. This service is undergoing significant change as a result of the introduction of NDIS, which may have influenced the results.

Children

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

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

Service measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Proportion of state regulated family, youth and children's services that meet or exceed national quality and accreditation standards	100 %	100 %	100 %	100 %	100 %
Resident satisfaction with services that support families, youth and children	95 %	97 %	94 %	93 %	>95 %

Explanation - Data from our annual survey of residents in February shows high level of satisfaction despite a slight drop in satisfaction with family support services compared the previous year. In June, Council commenced consultation to develop a new children's services policy. This will help Council determine how it can best deliver quality outcomes for children and families.

Maternal child health (MCH) performance measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Participation					
Participation in first MCH home visits	104.38 %	103.89 %	103.25 %	NA	100 %
Participation in the MCH service	83.55 %	84.22 %	82.89 %	NA	>85 %
Participation in the MCH service by Aboriginal children	69.05 %	87.23 %	84.84 %	NA	>85 %
Service standard					
Infant enrolments in the MCH service	99.84 %	99.78 %	100.00 %	NA	100 %
Service cost					
Cost of MCH service per hour	No data	\$73.37	\$71.80	NA	<\$75.00

Explanation - This year, Council transitioned to a new system to manage the maternal and child health service. This transition has required us to review the data. Financial results were unavailable at the time of publishing and will be published in the 2017/18 Annual Report.

Community programs and facilities

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

Service measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Resident perception regarding whether City of Port Phillip services contribute to the overall health and wellbeing of the community	No data	66 %	64 %	49 %	67 %
Visits per capita to community facilities	1.9	1.7	1.7	1.7	>1.9

Explanation - Data from our annual survey of residents in February shows a significant drop in perceptions about the extent that our services that contribute to the overall health and wellbeing of the community compared to the previous year. This is due to a higher proportion of residents rating the contribution as 'not much' rather than 'a lot'. The proportion rating of 'not at all' has remained stable.

Families and young people

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

Recreation

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

Service measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Community rating of Council's recreational facility performance (index)	-	76	73	73	>75
Participation per capita in sport and recreation across formal and informal activities		Establish baseline	19 %	19 %	1% increase on baseline

Explanation - Data from our annual survey of residents in February shows that residents continue to rate recreational facilities highly. This is one of our highest rated services and we continue to invest in facilities that make it easier for all to enjoy recreational facilities.



Direction 2

We are connected and it's easy to move around

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

Outcome measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Residents reporting choosing sustainable transport options to travel to work	57 %	57 %	64 %	65 %	58 %
Number of fatal and serious traffic collisions involving all road users	93	97	78	60	<127
Number of schools participating in Ride 2 School Day and Walk to School Month	8	10	11	12	12

Explanation - All measures are tracking well compared to target. This year, we developed a draft **Move, Connect, Live: Integrated Transport Strategy 2018-22** which outlines how we will respond to the challenges facing our City together to make it easier for people to move around and connect with places in a way that suits them. At time of publication, the strategy was out for community consultation.

Performance highlights

- Upgraded the Beach Street, Port Melbourne queuing lane to reduce traffic delays associated with cruise ship arrivals.
- Tendered and commenced implementation of a parking technology contract to improve parking experience in the municipality.
- Released the draft **Move, Connect, Live**: Integrated Transport Strategy 2018-28 for community consultation after establishing priorities and budget allocation for the transport transformation.
- Completed the Moray and Dorcas streets roundabout as part of the Moray Street bike lane upgrade with Metro Tunnel. Motorists are required to give way to pedestrians and people on bikes.
- Commenced construction of safety improvements at Coventry and Tope streets, South Melbourne as part of the Blackspot Safety Improvement initiative.
- Delivered streetscape improvements as part of the Balaclava tram stop upgrade in conjunction with works completed by Yarra Trams and Public Transport Victoria.
- Completed safety improvements to Victoria Avenue, Albert Park including a establishing a full-time tram lane.

Challenges

New bike sharing service provider

In July, oBike, a Singapore-based dockless bike share company, introduced their yellow bikes in Melbourne. There were ongoing issues with oBikes obstructing pedestrian access to footpaths and being left in inappropriate locations. Officers worked with oBike, City of Melbourne and City of Yarra to quickly establish a Memorandum of Understanding in October 2017 to ensure a well-managed and well-regarded operation that improves safety and amenity across the three municipalities. This required ongoing management and monitoring by officers. Obikes announced they were departing in June however we continue to work with other potential providers of dockless bike schemes and advocate to the Victorian Government for improved regulatory arrangements.

Transforming transport and parking

The City of Port Phillip is growing. More and more we're going to feel the effects of this growth on our streets. There will be increased competition for on-street car parks, public transport, spaces for people to socialise and exchange goods.

If we continue to travel the same way we do today, our streets will have to carry an additional 72,000 private car trips and 21,000 additional trips by other transport modes every day.

Over the past year, Council has undertaken significant research to capture insights from residents and visitors and learn from others to ensure we all have lots of travel choices that support our quality of life, health and wellbeing.

The draft **Move, Connect, Live: Integrated Transport Strategy 2018-28** commits us to investing \$37 million over the next 10 years to deliver our transport priorities. The strategy was released in June for community feedback.

Major initiative progress

Beach Street separated queuing lane implementation

In September 2017, Council completed an upgrade to the Beach Street, Port Melbourne roundabout. A dedicated queuing lane was added through the roundabout to improve local traffic congestion, in particular during the cruise ship season.

Traffic surveys to monitor vehicles using the roundabout were undertaken in February 2018. The survey findings demonstrated there have improvements to congestion however there are some instances where additional delays have been observed, linked to increased traffic volumes. Council officers are assessing ways to improve traffic conditions and will undertake community consultation on possible measures and their implementation.

Actual: \$289,000 **Budget: \$519,000**

Integrated Transport Strategy development

The draft **Move, Connect, Live: Integrated Transport Strategy 2018-28** was endorsed by Council for community consultation on 20 June 2018, and establishes how we will respond to the challenges facing our City together to make it easier for people to move around and connect with places in a way that suits them. A directions paper was released for community feedback in late 2017. This helped to inform the draft strategy was endorsed by Council for release and community on 20 June 2018. Following feedback, the strategy will be presented to Council for adoption on 20 September 2018.

Actual: \$306,000 **Budget: \$150,000**

Kerferd Road safety improvements

Council developed a community engagement plan, a design for a temporary traffic treatments and progressed funding opportunities (unconfirmed) with VicRoads. This work was placed on hold until the scope and scale of the Victorian Government's funding commitment of \$13 million for 'Shrine to Sea' is determined. Council is monitoring announcements and liaising with the Victorian Government for updates.

Actual: \$38,000 **Budget: \$195,000**

Walk and Bike Plan implementation 2017/18

This program improves walking and bike riding infrastructure throughout the municipality. Completed initiatives include:

- Upgrade of Beacon Cove shared path, Port Melbourne
- Signalised pedestrian/bike rider crossing at Ingles Street and Light Rail shared path, Port Melbourne
- Signalised pedestrian/bike rider crossing and path realignment at Ingles Street and Light Rail shared path, Port Melbourne
- Walking improvements at Station and Raglan streets and Light Rail shared path, Port Melbourne
- Bike lane improvements at the intersection of Inkerman Street/Westbury Street and Inkerman Street/Hotham Street, St Kilda
- Installation of speed cushions on Cecil Street, South Melbourne
- Safety improvements at Park and Mountain streets and Nelson Road, South Melbourne

Actual: \$1,034,000 **Budget: \$1,040,000**

Four year priority progress

Priority	Not started	In progress	Complete
2.1 An integrated transport network that connects people and places			
Develop and deliver an Integrated Transport Strategy, including network plans for all modes and intermodal connections.			
Implement walking projects that create safe, high amenity walking routes and reduce barriers to people walking across arterial roads.			
Improve attractiveness of bike riding as part of delivering Council's bike network.			
Deliver the Beach Street separated queuing lane to reduce traffic delays associated with cruise ship arrivals.			
Plan for and deliver Kerferd Road safety and streetscape improvements to enhance walking and bike riding.			
Work with Public Transport Victoria on Balaclava Station interchange and Carlisle Street tram stop interchange.			
Ongoing program of renewals and improvements to laneways roads, footpaths and street signage.			
2.2 Demand for parking and car travel is moderated as our City grows			
Develop a Parking Management Plan as part of the Integrated Transport Strategy, and develop new policies for paid parking, on-street permits and parking provision rates for new developments.			
Investigate Council's car parks for future development opportunities that deliver increased community benefit.			
Implement clever parking initiatives that help manage parking supply and turnover, and improve customer experience.			
Expand the on-street network of carshare vehicles, and encourage provision in new developments.			
Improve local community travel choices, especially by schools, by investing in infrastructure and behaviour change programs.			
Integrate land use and transport planning through a review of the Municipal Strategic Statement.			

Priority

Not started

In progress

Complete

2.3 Our streets and places are designed for people

Implement blackspot safety improvements at high collision locations.



Work with partners on the St Kilda Junction safety upgrade and St Kilda Road safety improvement study to facilitate walking, bike riding and use of public transport.



Work with Public Transport Victoria to deliver a pipeline of place and movement projects, with fully integrated urban design and increased public transport service benefits for our communities.



Complete the streetscape and intersection upgrade of Wellington Street to improve safety and amenity.



Review and implement the City of Port Phillip Access Plan to support universal access, and implement accessibility improvements to council buildings, streets and public spaces, including the beach.



Work with partners on the design and implementation of the Domain Station and precinct



Progressively review and upgrade disabled parking spaces in commercial areas to meet updated Australian Standards.



Services that contribute to this direction

Transport and parking management

Provide and maintain a safe transport network, develop transport and road safety strategy and policy, measure the impact of education programs, improve the range of travel modes, and manage parking policy, on-street parking controls and enforcement.

Service measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Resident satisfaction with transport planning policy, safety and design	-	91 %	87 %	87 %	>90 %
Resident satisfaction with parking management	77 %	79 %	81 %	79 %	80 %
Resident satisfaction with resident parking permits	-	74%	80 %	83 %	75 %

Explanation - Data from our annual survey of residents in February shows that in general we have maintained a high level of satisfaction with transport and parking management services although two measures are slightly below the annual target. The draft **Move, Connect, Live: Integrated Transport Strategy 2018-22** outlines our priorities for transport and how we measure our performance.

Road performance measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Satisfaction					
Sealed local road requests per 100 km of sealed local roads	59	52	65	67	>60
Satisfaction with sealed local roads	73	70	70	67	>70
Service cost					
Cost of sealed local road reconstruction (per m ²)	\$170.70	\$156.51	\$190.87	NA	<\$160.00
Cost of sealed local road resealing (per m ²)	\$40.27	\$43.03	\$49.90	NA	<\$50.00
Condition					
Sealed local roads below the intervention level	97 %	97 %	97 %	97 %	97 %

Explanation - Data from our annual survey of residents in February shows a slight decrease compared to previous years, however both the volume of requests and roads below intervention level remain stable.



Direction 3

We have smart solutions for a sustainable future

3.1 A greener, cooler and more liveable City

3.2 A City with lower carbon emissions

3.3 A City that is adapting and resilient to climate change

3.4 A water sensitive City

3.5 A sustained reduction in waste

Outcome measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Total canopy cover	Data unavailable	19 %	No score	No score	20 %
Council's greenhouse gas emissions	43 % reduction	60 % reduction	60 % reduction	70 % reduction	71 % reduction
Council's potable water use (ML)	209	258	238	226	155
Municipal-wide greenhouse gas emissions (tonnes)	No data	No data	No data	1,704,000	Baseline to be established

Explanation - Total canopy cover is measured every five years, no score will be available this year. Potable water use has reduced but is above target. Targets for the other outcome measures have been achieved. Council's **Act and Adapt**: Sustainable Environment Strategy sets out achievable targets including greenhouse and potable water use.

Performance highlights

- Signed up to Melbourne Renewable Energy Project which will reduce Council's emissions from electricity to zero by 2019.
- Baselined our community's carbon emissions so we can prioritise actions that will have impact in the community.
- Gained commitment from Melbourne Water and neighbouring local governments in the Elster Creek Catchment to collectively address flooding issues.
- Delivered our 200th raingarden to reduce stormwater pollutants entering the bay.
- Prepared the **Act and Adapt: Sustainable Environment Strategy 2018-28** which commits to environmental sustainability outcomes for the organisation and the wider community
- Released the draft Waste Strategy (**Don't Waste It!**) for community consultation which is a blueprint for how Council and the community can work together to achieve a sustainable reduction in waste and manage what is left over in the most sustainable way.
- Developed new park and tree maintenance contract which will ensure we continue to maintain the quality of our open spaces as our city changes and densifies.
- Installed 56 additional car share parking bays as part of the **CarShare Policy 2016-2021**.
- Introduced a ban on single-use plastic bags at South Melbourne Market.
- Teamed up with the Nature Conservancy for a shell recycling project to help rebuild the lost shellfish reefs of Port Phillip Bay.
- South Melbourne Market won five sustainability awards including 'Environmental Sustainability Award' at the 2017 IPAA Victoria Leadership in the Public Sector Awards and the 2017 LGPro Awards for Excellence, 'Outstanding Local Government Initiative' in Collection/Processing/Marketing at the Australian Organics Recycling Association Awards, and the 'Hospitality sector' and 'Overall Winner' awards at the Facility Management Innovation Awards.

Challenges

Changes and disruption in the recycling industry

Consultation continues with the Victorian Government regarding pricing in response to the ongoing disruption in the recycling industry and Port Phillip's regional contract with SKM. We have incorporated the potential pricing implications into the draft budget and proposed Waste Strategy (**Don't Waste It!**).

Transforming waste management

The next ten years will bring rapid population growth to the City of Port Phillip and significant changes to the waste industry. Council is committed to meeting these challenges to reduce the impacts of waste on our community and the environment we enjoy.

The draft Waste Strategy (**Don't Waste It!**) is a blueprint for how Council and the community can work together to achieve a sustainable reduction in waste and manage what is left over in the most sustainable way. We released this important strategy in June for community feedback.

It is a long-term vision setting out new targets and strategies for the next four years (2018 to 2022), and more ambitious goals for the longer term (2022 to 2028).

This year we established a partnership between the cities of Port Phillip and Melbourne, Metropolitan Waste and Resource Recovery Group, South East Water and

the Fishermans Bend Taskforce to collaborate on an approach to manage waste and water in a co-located facility (Inner Metro Sustainability Hub). The Hub would incorporate services currently delivered at Council's depot and transfer stations facilities located in the Fishermans Bend Urban renewal area. Work is underway to determine the feasibility and viability of the Hub.

The Victorian Government announced its proposed approach to manage e-waste in Victoria, including a state wide ban on e-waste going to landfill starting July 2018. Council extended its e-waste recycling service to include all personal items that have a power cord or battery.

Officers are worked with Sustainability Victoria to create an e-waste video to assist residents to comply with landfill bans after receiving an Improving Resource Recovery grant.

Transforming water management

Lower than average rainfall means our water supply is estimated to reduce by up to 11 per cent by 2020 and with 68 per cent of the City below three metres above sea level, we are significantly vulnerable to rising sea levels.

The **Act and Adapt**: Sustainable Environment Strategy 2018-28 outlines Council's commitment to environmental sustainability for the organisation and the wider community. The strategy outlines how we will address water sensitivity through the use of stormwater to irrigate open spaces and smart technology to ensure water isn't wasted. We have also committed to collaborate with the community and other stakeholders to implement cost effective solutions to reduce flooding in the Elster Creek catchment.

In 2017, the City of Port Phillip, Bayside City Council, City of Glen Eira, City of Kingston and Melbourne Water formed the Elster Creek Working Group to manage flooding in the Elster Creek catchment area. The first Elster Creek community forum was held on 7 September where feedback was received which will help shape the Elster Creek Catchment Action Plan. The action plan was developed in October in partnership with Melbourne Water, the floodplain management authority and the cities of Bayside, Glen Eira and Kingston and endorsed by Council in November. The Elster Creek Community Reference Group with community membership from participating cities inform the Elster Creek Catchment Working Group how to best deliver project information and outcomes to the community.

Council is progressing the use of alternative water sources.

In partnership with Parks Victoria and the City of Melbourne, Council is exploring the feasibility of harvesting stormwater from Albert Park Lake. Further investigations have been undertaken to substantiate some elements of the concept design which was prepared in August 2017. The findings of these investigations will be considered by the project partners before the next steps are taken.

The design of the Alma Park Stormwater Harvesting Scheme is now complete. The scheme will provide water to Alma Park West, the Hank Marvin Market area and Alma Park Oval. The scheme includes a bioretention system for better water treatment and three large underground water storage tanks located beneath Alma Park Oval. Construction is expected to commence in November 2018 and be completed by April 2019.

During the year, we installed our 200th raingarden along with installation of raingardens at Derham Street, Port Melbourne and Langridge Street and Park Road, Middle Park and the rectified several older assets.

Major initiative progress

Albert Park Stormwater Harvesting development

Albert Park Lake Stormwater Harvesting is a multi-stakeholder, multi-year project led by Parks Victoria, in partnership with the City of Port Phillip and the City of Melbourne. The objective of this project is to investigate, design and cost changes to Port Phillip irrigation assets, with the aim of connecting to a future stormwater harvesting system within Albert Park Lake. Project risks were identified in February 2018, followed by a concept design peer review process, which recommended additional technical investigations. These works are expected to be completed in August 2018. The finding of these investigations will be considered by the project partners before the next steps are taken.

Actual: \$177,000 **Budget: \$50,000**

Alma Park Stormwater Harvesting development

Alma Park Stormwater Harvesting is a multi-stakeholder project that will improve stormwater harvesting in Alma Park. A concept design was approved in April. The scheme will include a bioretention system to treat stormwater to a suitable quality for use in the park and two large underground water storages that will be located below the oval. Investigations to inform the next stages of delivery continue, including water quality and flow monitoring, soil contamination testing and stormwater pipe surveys. Construction is expected to commence in late 2018 with completion in April 2019.

Actual: \$97,000 **Budget: \$100,000**

Baseline of municipal greenhouse gas emissions development

This project is the foundation of all future work in relation to sustainability in the City of Port Phillip. The municipality has a baseline for greenhouse gas emissions of 1,735,646 tonnes of CO₂e for 2017. The data helped develop and communicate the Community Action Plan and **Act and Adapt: Sustainable Environment Strategy 2018-28**.

The baseline emissions profile is useful for informing environmental interventions, ensuring that they are targeted to the most appropriate areas. It also provides the baseline necessary to track municipal performance over time.

Actual: \$92,000 **Budget: \$150,000**

Energy efficiency and solar program

This is an annual program to reduce greenhouse gas emissions and energy costs by implementing a range of energy efficiency and solar projects in Council buildings, initiatives completed include:

- 70 kW peak generation solar photovoltaic systems were installed in Bubup Nairn Childcare Centre, Albert Park Library and Emerald Hill Library and 222 Bank Street, South Melbourne
- heating and lighting efficiency improvements projects were undertaken at St Kilda Town Hall, South Melbourne Market, Albert Park Kindergarten, Betty Day Centre and Linden Gallery.

Actual: \$279,000 **Budget: \$460,000**

Stormwater management program

This program seeks to improve the operation and delivery of stormwater infrastructure in the City of Port Phillip. The program completed renewal and rectification works at Robe Street, St Kilda and North West Corner Beach and Bay Street, Port Melbourne and pit replacements at various locations.

A focus of this year's program was the purchase of CCTV equipment to enable condition audits of our drainage network to inform flood modelling, a future works program based on asset condition and reuse of stormwater opportunities. This is expected to be completed in 2018/19.

Actual: \$ 1,115,000 **Budget: \$1,300,000**

Sustainability Environment Strategy development

Act and Adapt: Sustainable Environment Strategy 2018-28 outlines the City of Port Phillip's commitment to environmental sustainability. It outlines the cultural change and collaborative actions required over the next 10 years across a range of Council services including city planning and urban design, waste and water management, community outreach and behaviour change programs.

The goals contained within **Act and Adapt** are designed to be achievable within the ten-year period of the strategy.

A community engagement process for the draft strategy was held between 20 April 2018 and 18 May 2018. This process included town hall drop in sessions for community members to discuss the proposed strategy with the authors directly. Following this process, the final strategy was adopted by Council on 20 June 2018.

Actual: \$136,000 **Budget: \$150,000**

Waste and Resource Recovery Strategy

The City of Port Phillip's draft Waste Strategy (**Don't Waste It!**) 2018-28 is a blueprint for how Council and the community can work together to achieve a sustainable reduction in waste and manage what is left over in the most sustainable way. Community consultation on the draft strategy opened from 22 June to 30 July 2018. Following feedback, the final strategy will be presented to Council on 20 September 2018.

Actual: \$77,000 **Budget: \$95,000**

Water Sensitive Urban Design Program

This program is designed to improve the City of Port Phillip's water management by treating the stormwater running off our roads, increasing the permeability of streetscapes and helping implement a greener Port Phillip. Council has installed over 200 raingardens since the commencement of the program. The following initiatives were completed in 2017/18:

- a raingarden at Derham and Williamstown roads, Port Melbourne
- seven raingardens at Park and Langridge streets intersection, Middle Park
- rectification works for several older assets.

Actual: \$247,000 **Budget: \$300,000**

Four year priority progress

Priority	Not started	In progress	Complete
3.1 A greener, cooler and more liveable City			
Promote green buildings by applying environmentally sustainable design planning policy and guidelines.			
Develop a heat management plan to help cool the City and reduce the impact on health.			
Implement and review progress on the Greening Port Phillip Plan - An Urban Forest Approach, including implementing the street tree planting program 2017-2022 and ongoing investment in street and park trees and streetscape improvements, including in Fishermans Bend.			
Investigate opportunities to protect vegetation and increase canopy cover on private property.			
Complete an Ecological Biodiversity Study, in partnership with the EcoCentre and local experts.			
3.2 A City with lower carbon emissions			
Develop a sustainability strategy for beyond 2020, including considering United Nations sustainability goals and targets and baselining municipal-wide greenhouse gas emissions.			
Invest in renewable energy and energy efficiency measures in Council buildings and in the Melbourne Renewable Energy Project, a group purchasing model to drive investment in renewable energy.			
Develop and implement a Sustainable City Community Action Plan and deliver behaviour change and education programs for the community and business.			
Contribute to the EcoCentre redevelopment and continue to invest in EcoCentre programs that support an environmentally aware community.			
Develop guidelines that enable an increased uptake of environmentally sustainable design features, including roof top solar, in heritage areas.			
Examine the effectiveness of establishing a Port Phillip energy foundation, or partnering with an existing foundation, to undertake advocacy, research, advisory and community engagement initiatives.			
Embed sustainability into Council's procurement, fleet and investment policies and practices and investigate opportunities to install electric car charging stations.			

Priority

Not started In progress Complete

3.3 A City that is adapting to climate change

Develop tools to help the community understand how they can adapt to the impacts of climate change.



Work with partners to develop a bay-wide coastal hazard assessment and advocate for a planning scheme tool to identify and manage coastal inundation.



Work with partners to develop a long-term action plan for the Elster Creek catchment to mitigate flooding.



Develop and implement a framework to increase Council asset resilience to the impacts of climate change.



3.4 A water sensitive City

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



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



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



Implement irrigation upgrades at key sports fields and parks to optimise water use.



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



Collaborate with the Cooperative Research Centre for Water Sensitive Cities.



Develop a Stormwater Asset Management Plan and continue to invest in drainage improvements.



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



3.5 A sustained reduction in waste

Develop and implement a new municipal Waste Management and Resource Recovery Strategy including an implementation plan to divert organic waste from landfill.



Increase investment in street cleaning, litter bins and equipment to improve amenity and responsiveness and investigate opportunities for further improvements to service delivery.



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



Pursue waste innovations in Fishermans Bend.



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



Services that contribute to this direction

Amenity

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

Service measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Resident satisfaction with street cleaning	89 %	89 %	88 %	87 %	>90 %
Street cleaning audit compliance	85 %	95 %	94 %	94 %	>95 %

Explanation - Data from our annual survey of residents in February shows that in general we have maintained a level of satisfaction with our street cleaning. We continued to see a high level of compliance with our audit of street cleaning. Council will review this service in 2018/19 to ensure it remains fit-for-purpose and cost-effective.

Sustainability

Reduce Council and community impact on the environment and coordinate long-term approaches to climate adaptation through policy and tools to achieve environmental sustainability outcomes, behaviour change programs, community outreach, advice and support, partnership programs, advocacy, and by embedding sustainability into Council operations and projects.

Service measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
New trees planted per year	1,305	1,466	1,117	1,519	1,055
Resident satisfaction with making Port Phillip more environmentally sustainable	91 %	91 %	91 %	86 %	>90 %
Eligible applications that addressed sustainable design issues and received a planning permit	78 %	78 %	75 %	No result	87 %
Megalitres of water use from alternative sources	No data	1.68	10.51	14.15	15
Total suspended solids removed from stormwater (tonnes)	No data	38.9	44.1	46.5	47.3
Investments in fossil free institutions	28 %	49 %	86 %	73 %	60-80 %

Explanation - Council has planted more trees this year than targeted to replace trees removed by development, malicious damage or major construction. Satisfaction with making Port Phillip environmentally sustainable has dropped this year and is below target. Council's plan to make Port Phillip more sustainable is outlined in the newly developed **Act and Adapt: Sustainable Environment Strategy 2018-28**. Weather conditions and pump failure contributed to not meeting the target for use of alternative water sources. Data regarding the eligibility of sustainable design applications is no longer available.

Waste reduction

Reduce waste going to landfill through kerbside and public place recycling, hard waste and green waste collection, operating the Resource Recovery Centre, waste and environment education, and support for the EcoCentre.

Service measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Council waste production	62.2T	53.4T	50.4T	59.6T	50T
Resident satisfaction with waste and recycling collections	95 %	92 %	93 %	89 %	90 %

Explanation - This year, we experienced an increase in waste generated in Council facilities. This is primarily due to a greater number of major facilities being audited to provide a more comprehensive understanding of our waste stream. Data from our annual survey of residents in February shows that satisfaction with waste and recycling has dropped compared to previous years. The draft Waste Strategy (**Don't Waste It!**) sets out how Council and community can work together to achieve a sustainable reduction in waste and manage what is left in a sustainable way.

Waste performance measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Satisfaction					
Kerbside bin collection requests per 1,000 households	48.64	33.57	29.29	NA	<35
Service standard					
Kerbside collection bins missed per 10,000 bin lifts	5.55	2.67	1.73	NA	<2.5
Service cost					
Cost of kerbside garbage bin collection service per bin	\$65.35	\$63.68	\$69.65	NA	<\$80.00
Cost of kerbside recyclables collection	\$32.00	\$33.93	\$36.07	NA	<\$36.00
Waste diversion					
Kerbside collection waste diverted from landfill	34.50 %	34.11 %	32.94 %	31.71 %	35.00 %

Explanation - Results are unavailable and will be published in the 2017/18 Annual Report.



Direction 4

We are growing and keeping our character

4.1 Liveability in a high density City

4.2 A City of diverse and distinctive neighbourhoods and places

Outcome measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Residents who feel a sense of safety and security in Port Phillip	85 %	85 %	85 %	82 %	>87 %
Residents who are proud of, connected to and enjoy living in their neighbourhood	97 %	96 %	97 %	96 %	>95 %
Residents who agree the local area is vibrant, accessible and engaging	97 %	96 %	97 %	95 %	>95 %

Explanation - Data from our annual survey of residents in February shows that people continue to be proud and connected to their neighbourhood and enjoy their local area. There has been a drop in perceptions of safety and security. This year, there are a range of initiatives were undertaken during the year to increase public safety including installation of safety bollards in key locations and working closely with Victorian Government and Victoria Police to improve public safety.

Performance highlights

- Commenced construction on the new community park in Montague, which has been renamed to be Kirrip Park.
- Responded to the Victorian Government's draft Fishermans Bend Framework and proposed planning controls.
- Council endorsed four yearly Audit and Review of the Port Phillip Planning Scheme.
- Delivered Design and Development Awards as part of Melbourne Design Week.
- Reviewed our community amenity local law and developed a revised four-year domestic animal management plan.
- Managed emergency arising from major rain event in December 2017.
- Completed works on the Beacon Cove seawall as part of the Maritime Renewal Program helping guarantee the safety and future use of the seawall.
- Installed safety bollards at key locations in the municipality.

Challenges

Responding to risks associated with cladding used on high rise buildings

Following the establishment of the Victorian Cladding Taskforce, the City of Port Phillip is one of six councils (Port Phillip, Melbourne, Moreland, Monash, Greater Dandenong and Whittlesea) enlisted by the Victorian Cladding Taskforce to undertake a pilot audit program to investigate buildings in their respective municipalities. This has ongoing cost and risk implications for Council however we have been successful in recovering much of the cost from the taskforce and the risk exposure is mitigated the enforcement powers of the Municipal Building Surveyor under the act.

Transforming Fishermans Bend

The City of Port Phillip is growing at a rapid rate, and over the next four years the population is forecast to approximately double. The level and rate of this growth will have significant impacts on Council's service delivery standards and resourcing. The planning of this significant expansion of the city is critical to ensure new residents experience the quality of life which current residents experience and growth does not negatively impact our existing residents.

During the year officers collaborated with the Fishermans Bend Taskforce to progress more detailed planning for the Montague, Sandridge and Wirraway precincts, including a focus on quality public spaces, design of streets for accessible and walkable neighbourhoods and delivery of community infrastructure hubs close to shops and services.

Following the Victorian Government's release of the draft Fishermans Bend Framework and planning controls for public consultation on 21 October 2017, a detailed submission was prepared and presented to Council on 13 December 2017, with submissions due to the Victorian Government by 15 December 2017.

Council completed its presentation to the Fishermans Bend Planning Review Panel, appointed by the Minister for planning to review the proposed planning controls.

This included Council's overarching presentation and specific presentations for each of the individual precincts located within Port Phillip (Wirraway, Sandridge and Montague). These presentations have articulated the position adopted by Council last December, in its written submission to Victorian Government on the draft Fishermans Bend Framework and proposed planning controls. Expert evidence was called to support Council's priority outcomes for sustainable development, flood management, affordable housing, infrastructure delivery and urban design.

The South Melbourne Primary School and multi-purpose rooms and Barring Dijnang Kindergarten opened in January, with the maternal child health service opening in February. The delivery of this school shows an example of collaboration with the Victorian Government to deliver the first vertical school in Victoria.

In May, the Victorian School Building Authority announced a new secondary school in Fishermans Bend, with \$3.8 million set aside in the Victorian Government budget for planning work to commence the school. Council commenced early discussions with the Victorian Schools Building Authority to understand timing of the project and the implications on the Council depot operations that are currently on the site.

Major initiative progress

Fishermans Bend Managing Growth Program

Developing a clear funding strategy for the delivery of Fishermans Bend has been a key focus as Council has been working closely with Department of Premier and Cabinet, Department of Treasury and Finance, the Fishermans Bend Taskforce and City of Melbourne on funding. Officers continue to provide input into the work of the Fishermans Bend Taskforce. Precinct planning is on hold while the Victorian Government and the Fishermans Bend Advisory Panel considers the draft Fishermans Bend Framework, to which Council has provided a submission.

Actual: \$278,000 **Budget: \$365,000**

Ferrars Street Education and Community Precinct - Construction of Montague Park

The City of Port Phillip is partnering with the Victorian Government to provide quality open space for local communities in the Montague precinct. Council awarded the open space contract in December 2017 and testing commenced in early 2018. Testing found potentially contaminated soil and poor soil conditions, which further work to address soil prior to landscaping works commencing. This has contributed to an underspend and delays to the project. Council engaged the community on a name for the park. A recommendation was submitted to Council in July for approval.

Actual: \$2,933,000 **Budget: \$5,000,000**

Ferrars Street Education and Community Precinct - Streetscape upgrade

The project will deliver streetscape as part of the Ferrars Street Education and Community Precinct development program. The expression of interest has completed and the tender was awarded at a Council meeting in July 2018.

Actual: \$310,000 **Budget: \$2,638,000**

Gasworks Arts Park Contamination Management Plan

The Victorian Government is developing a plan to manage the contaminated soil at Gasworks Arts Park. Field works were undertaken by environmental consultants in December 2017, including the installation of vapour pits and soil vapour analysis. Further review of the proposed contamination management strategies is required to comply with the Environmental Protection Authority auditors expectations prior to completing a draft Contamination Management Action Plan (CMAP). Relocation of the boundary fence and associated remedial works to prepare the site in the East corner were completed in June. As the CMAP has not been received, the scheduled completion of this project has been extended to late 2018.

Actual: \$56,000 **Budget: \$50,000**

St Kilda Marina

The purpose of this project is to secure a new lease arrangement for the St Kilda Marina following expiring of the current 50 year lease in April 2019. Council approved the project approach, program and budget in February 2018 that underpins a comprehensive planning and community engagement process to help realise a solution for the site that benefits the community and achieves a balance between social, cultural, environmental, economic and financial attributes for the municipality and State. Following community engagement in May 2018, Council endorsed the final site vision and objectives for site in July 2018 that will guide site options analysis process undertaken with consultants and a community panel from July to December 2018. The resultant site brief will inform the lease procurement process.

Actual: \$320,000 **Budget: \$150,000**

Public Space Strategy development

The Public Space Strategy will provide a roadmap for managing the current challenges relating to public space within the City of Port Phillip. The strategy is currently in the early planning stages. It is anticipated the draft strategy will be available for community feedback in 2019.

Actual: \$1,000 **Budget: \$50,000**

Four year priority progress

Priority	Not started	In progress	Complete
<h3>4.1 Liveability in a high density City</h3>			
<p>Partner with the Victorian Government to ensure the Fishermans Bend Framework and precinct plans maximise outcomes for current and future Port Phillip residents, including employment, housing choice, quality public space and community facilities, and early delivery of fast, frequent public transport.</p>			
<p>Deliver open space remediation and streetscape works in Fishermans Bend, particularly in the Montague Precinct and at the Ferrars Street Education and Community Precinct.</p>			
<p>Work with the Victorian Government to effectively manage soil contamination and remediation on open space sites, including at Gasworks Arts Park.</p>			
<p>Review and update the Port Phillip Planning Scheme, and Municipal Strategic Statement, to ensure an effective framework of local policy and controls to manage growth and support healthy communities.</p>			
<p>Implement planning scheme amendments that strengthen design and development controls in areas undergoing significant change.</p>			
<p>Invest in improving parks, playgrounds and street and public space lighting.</p>			
<p>Develop a new public space strategy.</p>			
<p>Review Council's design and technical standards for streets and public spaces.</p>			
<p>Deliver the Design and Development Awards, to showcase and promote design excellence in Port Phillip.</p>			
<p>Continue to improve community safety by evaluating CCTV, undertaking community safety audits and implementing crime prevention through environmental design guidelines.</p>			
<p>Continue to maintain a high standard of amenity, ensure compliance with planning requirements and local laws, and support public health and safety through service improvements and mobile technology.</p>			
<p>Review Council's local law to manage and improve community amenity.</p>			
<p>Review Council's Domestic Animal Management Plan, which promotes animal welfare and responsible pet ownership.</p>			

Priority

Not started In progress Complete

4.2 A City of diverse and distinctive neighbourhoods and places

Effectively manage the St Kilda Marina lease process, including developing design guidelines through stakeholder and community engagement.



Advocate for and partner to develop a vision and plan for St Kilda Junction.



Develop an urban design framework for the St Kilda Road North - Domain Station precinct and surrounds.



Continued delivery of place-based planning and coordinated development and advocacy using a precinct management approach in Balaclava, Domain, Port Melbourne Waterfront and Fitzroy Street, St Kilda.



Develop design guidelines for key foreshore destinations including the St Kilda Triangle and Port Melbourne Waterfront.



Implement a program to strengthen heritage controls including; assessing sites of cultural and social significance and implement the review of Heritage Overlay 6 (East St Kilda) through the planning scheme.



Review the Housing Strategy to ensure new residential development is well located and respects the character and heritage of established neighbourhoods.



Review the Heritage Policy in the Port Phillip Planning Scheme to improve guidance on the retention and adaptive reuse of the City's heritage fabric.



Reflect and interpret the City's history through the installation of plaques, memorials and monuments.



Upgrade the foreshore including vegetation projects and maritime infrastructure renewals.



Services that contribute to this direction

City planning and urban design

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

Development approvals and compliance

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

Service measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Resident satisfaction with Council's planning services	77%	79%	78%	78%	>80%

Explanation - Data from our annual survey of residents in February shows that resident satisfaction with planning services remains stable.

Planning performance measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Timeliness					
Time taken to decide planning applications	67	75	78	77	<75
Service standard					
Planning applications decided within required timeframes	61%	58%	60%	61%	>60%
Service cost					
Cost of statutory planning service per planning application	\$1,367.34	\$2,104.35	\$2,554.87	NA	<\$2,200.00
Decision making					
Council planning decisions upheld at VCAT	73%	71%	70%	NA	>70%

Explanation - Data for some measures were unavailable at the time of publishing and will be published in the 2017/18 Annual Report.

Health services

Support public health by monitoring registered food premises, accommodation properties, registered hairdressers, tattooists, beauty parlours, and water quality in public swimming pools and spas, providing for immunisation and syringe disposal, and investigating public health nuisance complaints.

Service measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Children fully vaccinated in municipality	95 %	98 %	NA	NA	99 %

Explanation - Data regarding the percentage of children fully vaccinated is no longer measured and reported in this format. Council monitors immunisation rates every quarter. We are meeting minimum levels as set by the Victorian Government. Achieving 99 per cent is unachievable.

Food safety performance measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Timeliness					
Time taken to action food complaints	1.77 days	1.76 days	1.67 days	1.58 days	<2 days
Service standard					
Percentage of required food safety assessments undertaken	100 %	100 %	100 %	100 %	100 %
Service cost					
Cost of food safety service per premises	\$550.32	\$547.92	\$521.41	NA	<\$562
Health and safety					
All critical and most major non-compliance notifications about food premises followed up on the due date	96 %	99 %	99 %	100 %	95 %

Explanation - Financial results were unavailable and will be published in the 2017/18 Annual Report.

Municipal emergency management

Ensure our community is safe in the event of an emergency, and supported to recover from such events.

Local laws and animal management

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

Animal management performance measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Timeliness					
Time taken to action animal complaints	1 day	1 day	1 day	1 day	<2 days
Service standard					
Percentage of animals reclaimed	55 %	59 %	48 %	48 %	>55 %
Service cost					
Cost of animal management service	\$74.30	\$75.10	\$61.36	NA	<\$76.00
Health and safety					
Successful animal management prosecutions	4	5	2	5	<10

Explanation - Percentage of animals reclaimed is stable but below annual target due to a significant increase in the number of animals collected compared to 2015/16. Financial results were unavailable and will be published in the 2017/18 Annual Report. Five prosecutions were successful during the year, three related to dog attacks, one related to a nuisance dog and the final related to a roaming dog.

Public space

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

Service measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Resident satisfaction with parks and open space	96 %	94 %	96 %	94 %	>90 %
Resident satisfaction with beach cleaning	94 %	92 %	95 %	93 %	>90 %
Contract delivered to standard for parks and open space	99 %	95 %	99 %	99 %	95 %
Public space community requests resolved on time	76 %	86 %	88 %	87 %	85 %

Explanation - Data from our annual survey of residents in February shows that resident satisfaction with parks and open space and beach cleaning remains high. Parks and open space is one of our highest performing satisfaction measures. A high proportion of public space community requests continue to be resolved on time.



Direction 5

We thrive by harnessing creativity

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

Outcome measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
People employed in the top five industries as a proportion of total employment in the municipality	54 %	-	50 %	50 %	>54 %
Visitors to the City of Port Phillip	-	3.4 million	3.5 million	NA	3.6 million
Residents who agree they have the opportunity to participate in affordable local community events and activities	92 %	90 %	95 %	90 %	>95 %
Residents who agree Port Phillip has a culture of creativity	95 %	90 %	94 %	90 %	>95 %

Explanation - People employed in the City remained stable with the top five industries being professional, scientific and technical services; construction, health care and social assistances; accommodation and food services and retail trade. Data is unavailable for number of people who visit the City. Data from our annual survey of residents in February shows that residents who agree they have opportunity to participate in affordable local community events and activities and Port Phillip has a culture of creativity dropped slightly. Actions to improve these results are outlined in the **Art and Soul: Creative and Prosperous City Strategy 2018-22**.

Performance highlights

- Delivered our Explore Port Phillip social media campaign to promote all of what the City has to offer - this campaign delivered 2.8 million website hits and increased tourism activity.
- Launched the online Port Phillip City Art and Heritage Collection platform which allows people to view and search items in the collection at any time.
- Released the **Art and Soul: Creative and Prosperous City Strategy 2018-22** to create a thriving social, cultural and economic future for Port Phillip.
- Completed a series of planned renewal works at South Melbourne Market and undertook works in relation to several stall fit-outs. These works included upgrades to the fire suppression sprinkler system, security systems, electrical works and the replacement of a roller door and outdoor furniture.

Challenges

Management of disruptive behaviour over holiday period

Boxing Day 2017 was the biggest clean up events that St Kilda Foreshore has ever experienced with more than 20 staff members working throughout the day to collect more than 29 tonnes of rubbish following a gathering of 5,000 people on Christmas night. This was an unprecedented incident and required the use of resources to be diverted from other activities in the short and medium term as officers worked through potential policy responses with Councillors and stakeholders.

Major initiative progress

Creative and Prosperous City Strategy development

Art and Soul: Creative and Prosperous City Strategy 2018-22 provides a blueprint for Council, community and business to work together to create a thriving social, cultural and economic future for Port Phillip.

The goals contained within **Art and Soul** guides Council to invest and support the creative industries, deliver a concentrated placemaking effort, strengthen the creative industries of South Melbourne and Fishermans Bend, increase access to affordable spaces and funding for local creative industries, and plan for adequate employment opportunities in the creative industries.

A community engagement process for the draft strategy was held between 20 April 2018 and 18 May 2018.

This process included town hall drop in sessions for community members to discuss the proposed strategy with the authors directly. Following this process, the final strategy was adopted by Council on 20 June 2018.

Actual: \$23,000

Budget: \$50,000

Linden Gallery upgrade

This project seeks to restore, upgrade and provide **Disability Discrimination Act 1992** (DDA) compliance to Linden Gallery (operated by Linden New Art) for the enjoyment of patrons and the City of Port Phillip community. Restoration of the existing slate roof, veranda and cleaning and painting of the facade is complete. Works on the extension and installation of the DDA compliant lift and toilets are progressing with completion by August 2018.

Actual: \$1,602,000

Budget: \$1,675,000

Four year priority progress

Priority Not started In progress Complete

5.1 A City of dynamic and distinctive retail precincts

Adopt a place-based precinct management approach to coordinate development, activation and advocacy.	
Pursue improvements to the Carlisle Street retail precinct, including planning for redevelopment of the supermarket precinct to enhance the retail offer and surrounding street spaces.	
Develop a strategic plan for the St Kilda precinct, including a strategy to revitalise Fitzroy Street.	
Review footpath trading policies to promote street activity and accessibility.	
Continue to collect special rates to support traders and fund the promotion, marketing and development of retail precincts.	
Develop a strategic business case for the South Melbourne Market to shape the future direction and investment, and plan for and deliver renewal works.	
Work with inner Melbourne councils to develop approaches to better manage licenced premises and entertainment precincts.	

5.2 A prosperous City that connects and grows business

Develop a creative and prosperous city strategy that features all elements of our City's economy.	
Facilitate networking events and training and development programs for local businesses.	
Deliver a Business Awards program to recognise and promote exemplary local businesses.	
Ongoing support for local industry associations including visitor and volunteer groups like the Port Melbourne Waterfront Welcomers.	
Work with inner Melbourne councils on strategies to protect, promote and grow inner Melbourne's creative and knowledge economy and boost local employment.	

Priority

Not started In progress Complete

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

Invest in our key arts and culture venues including continuing to fund the operation of Gasworks Arts Park and Linden Gallery.



Implement the Events Strategy through event attraction and communications.



Support early stage entrepreneurs in the creative industries by reinventing a library space and working with partners to identify and unlock creative spaces.



Deliver improvements to library branches and the library collection, including planning for redeveloping the St Kilda Library.



Improve and expand the City collection by acquiring artworks.



Deliver and facilitate a program of festivals that celebrate local culture and talent.



Provide grants, funding and spaces for arts and cultural organisations and service providers to ensure access for everyone to relevant services and programs.



Services that contribute to this direction

Arts, culture and heritage and Festivals

Promote community participation and engagement in arts, culture and heritage and foster development of the City's creative people and culture through programs, services, spaces and funding for artists and arts organisations.

Deliver accessible and inclusive festivals that celebrate creativity, provide opportunities for artists, traders and business, and meet the needs and aspirations of the community.

Service measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Resident satisfaction with delivering arts and festivals	95 %	97 %	96 %	92 %	90 %

Explanation - Data from our annual survey of residents in February shows that in general we have maintained a high level of satisfaction with arts and festivals.

Economic development and tourism

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

Service measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Residents who agree their local area has a good range of business services and local conveniences	94 %	94 %	95 %	92 %	90 %
Resident satisfaction with visitor management	-	92 %	94 %	86 %	>90 %

Explanation - Data from our annual survey of residents in February shows that in general we have maintained a level of satisfaction with the availability of local business services. Given the challenges with visitor behaviour experienced over holiday period it is not unexpected that satisfaction with visitor management has dropped. The result is still high despite the challenge experienced over the holiday period.

Libraries

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

Service measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Visits to library per capita	6.5	6.5	6.4	6.0	6.5

Libraries performance measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Utilisation					
Number of times a library resource is borrowed	4.80	4.81	4.47	4.41	5.00
Resource standard					
Proportion of library resources less than 5 years old	45.78 %	46.65 %	50.73 %	50.57 %	48 %
Service cost					
Cost of library service per visit	\$5.76	\$6.13	\$6.17	NA	<\$7.00
Participation					
Active library members in the municipality	20.14 %	19.40 %	19.12 %	20.80 %	20 %

Explanation - This year, we experienced a drop in the number of visitors to our libraries. The proportion of library resources borrowed remained stable compare to the previous year, despite the result being below target. Remaining measures met annual target. Financial results are unavailable and will be published in the 2017/18 Annual Report. Actions to improve these results are outlined in our **Art and Soul: Creative and Prosperous City Strategy 2018-22**.

Markets

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

Service measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Residents who agree South Melbourne Market is a significant benefit to residents	98 %	99 %	98 %	97 %	90 %

Explanation - Data from our annual survey of residents in February shows that the South Melbourne Market continues to be recognised by residents as a significant benefit in our municipality.



Direction 6

Our commitment to you

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

Outcome measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Satisfaction with community consultation and engagement (index)	61	62	59	56	>60
Proportion of residents who have participated in community engagement activities	No data	No data	No data	5%	Baseline to be established
Satisfaction with the overall performance of Council (index)	68	64	67	63	>65
Overall financial sustainability risk rating	Low	Low	Low	NA	Low
Efficiency savings as a percentage of operating expense (excluding depreciation)	1.2 %	1.8 %	1.2 %	1.0 %	1.0 %

Explanation - Data from our annual survey of residents in February indicates a drop in consultation and engagement and overall performance. Council values community input and has sought feedback on a range of topics this year. Council is also investing in technology and the customer experience to improve these results.

Performance highlights

- Developed and commenced implementing an organisational strategy to ensure the organisation has the skills and capabilities required to deliver on the Council Plan
- Delivered ongoing efficiency savings and maintained low ratings for key financial sustainability measures
- Developed and commenced implementing a business case to transform the experience that customers have of Council's services
- Implemented a more structured approach to Council's advocacy activities particularly at the Victorian Government level but also at a sector level through MAV General Assembly and the like
- Delivered a range of governance improvements including establishment of Strategic Risk and Internal Audit Group, improvements to live streaming of Council meetings and implemented a process to report on the status of Council decisions.
- Used technology to improve how we deliver our services and made it easier for staff to do their jobs on the go through a range of mobility improvement and system upgrades
- Participated in Melbourne Knowledge Week in collaboration with the cities of Melbourne and Yarra to offer an augmented reality application across three sites include the South Melbourne Market, Abbotsford Convent and the Old Royal Women's Hospital/Lab.
- Undertook a successful disaster recovery exercise where all information and communication technology was transferred to our disaster recovery centre
- Council endorsed eleven commitments we are seeking from political parties in the lead up to the November state election. The election priorities are diverse and spread across all three of Port Phillip's wards. The Mayor and CEO have worked hard to promote these priorities, between February and May, 15 meetings were held with members of parliament, including four Ministers, and candidates for Albert Park, Prahran, Caulfield and Brighton. In response there has been \$1 million for improving transport links between Fishermans Bend, including the tram line, \$200,000 to progress the design of a new EcoCentre building, an agreement with Transport for Victoria to coordinate the development of the St Kilda Junction Masterplan and \$3.8 million for planning for the future Fishermans Bend Secondary School.

Challenges

Review of the Local Government Act

This required offers to review previous submissions, review the proposed draft and coordinate a response covering all parts of the **Local Government Act 1989**. Officers also discussed the matter with the broader local government sector, key groups including the Audit & Risk Committee and advocated on key issues at a sector level to influence the outcome of the draft Bill. The implementation of the changes will impact the organisation over the short-medium horizon.

Major initiative progress

Building renewal program 2017/18

This program is designed to prioritise, identify and deliver renewal works to City of Port Phillip building assets. The following initiatives were completed in 2017/18.

- delivery of roof audit and corrective actions
- replacement of roof tiles to Sandbar Restaurant Middle Park
- minor capital works including flooring upgrades to Betty Day Community Centre and Elwood Croquet Club, air conditioning works and window upgrades at Port Melbourne Life Saving Club
- children's centre works including change table upgrades, installation of synthetic grass Eilden Road, Ada Mary shade sail and carpet at Coventry Childcare centre.

The mechanical system and alternate design for the existing roof at Sails on the Bay was put on hold while further analysis is undertaken.

Actual: \$2,173,000 Budget: \$2,330,000

Customer Experience Program

The Customer Experience Program is a major initiative which aims to significantly improve the experience of residents, businesses, visitors and rate payers every time they contact the City of Port Phillip. The program will change our processes, systems and capabilities over the next two to three years. A business case for the program was endorsed by Council on 18 April 2018. Operating model reviews have commenced across the organisation. A tender process to appoint a partner to work with Council in delivering the program was started with an appointment to be finalised in August 2018 with mobilisation commencing shortly thereafter.

The estimated investment is \$22.8 million over the next two to three years. A funding plan has been developed and is integrated in the Council Plan and Budget 2018/19.

Actual: \$570,000 Budget: \$2,500,000

Core IT infrastructure renewal and upgrade program

This program replaces core technology infrastructure and represents an ongoing commitment to the sustainability of Council's technology services. A focus this year has been the replacement of Council's ageing telephony system, implementing a new disaster recovery system, rollout of Windows 10 across the organisation and replacement of older desktops and laptops.

Actual: \$2,479,000 Budget: \$1,792,000

Four year priority progress

Priority

Not started In progress Complete

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

Develop and implement a Customer Experience Improvement Plan and Information and Communications Technology Strategy.	
Be the partner of choice for other councils and organisations to work with, to enable improved customer experience, productivity and innovation.	
Be catalysts for greater community action, including by opening up more of our data to the public.	
Develop and implement a Community Engagement Policy and a plan for deeper community participation in Council planning and budgeting activities.	
Develop and implement an advocacy strategy to advance Council and community priorities.	
Improve our enterprise planning, performance, risk and compliance frameworks.	
Deliver the Council Election 2020.	
Improve record-keeping, including digitising historical records.	
Review the organisation's People and Culture Strategy and develop a workforce plan.	
Improve the organisation's health and safety practices.	
Upgrade the organisation's financial and asset management systems, processes and practices.	
Invest in improving the condition, functionality, capacity and sustainability of council assets.	
Continue to build organisational capability and maturity in project management.	
Review our rating strategy, property policy and investment policy.	

Services that contribute to this direction

Asset management

Ensure effective management of our assets and property.

Service measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Asset management maturity	883	650	815	952	>1,000

Explanation - Council uses the National Asset Management Assessment Framework to assess maturity. We have reached excellence in the elements relating to strategic planning, annual budget and report, policy, strategy and plans and skills and processes. Improvement actions have been identified to reach targets for the remaining elements.

Asset management performance measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Asset renewal as a percentage of depreciation	73%	72%	92%	NA	78%

Finance and project management

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

Service measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Return on financial investments	2.86 %	2.88 %	NA	NA	2.28 %
Percentage of significant priority projects on track	77 %	68 %	93 %	NA	80 %
Project management maturity score	16.8	18.1	19.3	NA	>21
Rate collection rate	98 %	98 %	98 %	NA	98 %

Explanation - Financial results were unavailable at the time of publishing and will be published in the 2017/18 Annual Report.

Finance and project management performance measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Average residential rate per residential property assessment	\$1,359	\$1,434	\$1,430	NA	\$1,513
Expenditure per property assessment	\$2,623	\$2,620	\$2,799	NA	\$2,952
Working capital	221 %	243 %	214 %	NA	202 %
Unrestricted cash	94.9 %	104 %	134 %	NA	95 %
Loans and borrowing compared to rate revenue	8.5 %	8.0 %	7.5 %	NA	7.4 %
Adjusted underlying result	(0.6 %)	1.0 %	1.3 %	NA	(9.3 %)
Rates concentration	60.2 %	61.3 %	58.7 %	NA	60.2 %
Rates revenue compared to property values	0.22 %	0.23 %	0.20 %	NA	0.19 %

Governance and engagement

Enable good governance by supporting Councillors to make well-informed decisions, managing freedom of information, maintaining records, ensuring robust planning, reporting and risk management, and facilitating inclusive engagement with our community to support decision making.

Service measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Material legislative breaches	4	9	4	5	0
Audit actions completed on time	73 %	93 %	92 %	81 %	>90 %
Community satisfaction with advocacy (index)	59	59	57	56	60
Community satisfaction with Council decisions (index)	60	59	57	57	60

Explanation - This year we have had five legislative breaches. Three related to emails sent exposing email addresses of all recipients and two related to exceeding the \$150,000 vendor threshold. Data from our annual survey of residents in February shows satisfaction with advocacy and Council decisions remain stable compared to the previous year.

Governance and engagement performance measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Transparency					
Council decision made at meetings closed to the public	1.76 %	7.31 %	7.43 %	7.93 %	<10 %
Satisfaction					
Community satisfaction with community consultation and engagement	61	62	59	56	>60
Community satisfaction with Council decisions	60	59	57	57	60
Attendance					
Councillor attendance at Council meetings	92.21 %	91.93 %	96.06 %	93.42 %	>90 %
Service cost					
Cost of governance service per Councillor	\$55,333.43	\$59,459.75	\$48,688.68	NA	<\$60,000.00

Explanation - Financial results were unavailable and will be published in the 2017/18 Annual Report. The proportion of Council decisions made at meetings closed to the public remained stable compared to previous years. Council lifted the confidentiality on eight resolutions which had been considered during a meeting that was closed to the public. These resolutions have been publicly released on Council's website alongside the minutes of the relevant meeting. Since Council commenced their term, only 6.3 per cent of decisions have been made closed to the public. Data from our annual survey of residents showed a slight drop in satisfaction with consultation and engagement. Satisfaction with Council decisions remained stable compared to previous years. Councillor attendance dropped slightly compared to previous years, however remained above target.

People, culture and capability

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

Service measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Staff engagement score	71 %	74 %	73 %	NA	>74 %
Staff alignment score	52 %	59 %	57 %	NA	>59 %
Total recordable injury frequency rate per million work hours	22.2	19.4	15.7	NA	14.5

Explanation - Results are currently unavailable and will be published in the Annual Report.

People, culture and capability performance measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Turnover					
Staff turnover	10 %	10.4 %	10.0%	11.6 %	10 %

Explanation - Staff turnover is marginally over the target. A higher proportion of staff departed compared to previous years

Technology, transformation and customer experience

Enable efficient and effective service delivery to our community through best practice information and communication technologies, clever information management, continuous improvement of the community's experience of Council, and ensuring our community are informed about available services and their queries and requests are responded to.

Service measures

Measure	2014/15	2015/16	2016/17	2017/18	Target 2017/18
Community time saved (days)	3,685	19,054	72,258	4,344	10,000
Staff time saved (hours)	1,242	3,401	4,430	5,818	5,000
Operating efficiencies	\$2 million	\$3 million	\$1.3 million	\$1.3 million	\$2 million
Community satisfaction with customer service (index)	73	71	72	72	>70
Calls answered within 30 seconds	75 %	78 %	83 %	82 %	>80 %
Requests resolved within agree timeframes	89 %	91 %	94 %	94 %	>90 %
Percentage of residents that agree the website is easy to use and navigate through the sections you want	92 %	87 %	88 %	87 %	90 %

Explanation - Generally service measures related to technology and customer experience met target.