

Chapter 1 Welcome

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About the City of Port Phillip

Our City

The Victorian Aboriginal Heritage Council have advised that they consider that the traditional owners of the land of Port Phillip are represented by the Bunurong Land Council Aboriginal Corporation (BLCAC) and Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation (WWWCHAC). The traditional owners' continued connection to the land is reflected through intangible cultural heritage values and in sacred sites.

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

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

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

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

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

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

A snapshot of our community

Port Phillip has a diverse community. It is estimated that in 2021 more than 119,379 people live in the City. Our population will continue to grow. Fishermans Bend is expected to be home to around 80,000 residents and provide jobs for 60,000 people over the next four decades.

A closer look at the resident population in Port Phillip, using the most recent Census data from 2016, shows that 45 per cent of our population is between 35 and 65 years old, while 7 per cent are over 70 years old. The number of young people (17 years and younger) has increased slightly in recent years, with an average of 1,400 births in Port Phillip each year.

Despite many families living in Port Phillip, the average household size is small with singles and couples making up 68 per cent of our community. The majority of our residents rent their homes and around five per cent of our population is in social or public housing. There is a large proportion of high-income households with 30 per cent of our residents earning \$2,500 or more per week.

Getting around by car is the most common method of travel to get to work, while 26 per cent of residents use public transport, seven per cent walk and four per cent ride bikes.

Over 30 per cent of our residents were born overseas, with the three highest representations being from the United Kingdom (six per cent), New Zealand (three per cent) and India (two per cent). A fifth of our residents speak a language other than English at home (20 per cent), and Greek, Italian and Mandarin are among the most common of these languages.

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

Source: Profile id website <http://profile.id.com.au/port-phillip>

Population (forecast 2021) is 119,379 people (Source: ForecastID)

Age profile:

13% are aged between 0 and 17 years

35% are aged between 18 and 34 years

45% are aged between 35 and 69 years

7% are aged 70 years or more

Household type:

41% are singles

27% are couples without children

21% are families with children

11% are other household types

Country of birth:

31% were born overseas:

6% in the United Kingdom

3% in New Zealand

2% in India

Language spoken at home:

21% of residents speak a language other than English

Top 3 languages spoken at home: 2.6% of residents speak Greek

2.2% of residents speak Mandarin

1.4% of residents speak Italian

Transport:

27% of residents use public transport to get to work

72% of residents own one or more cars

Housing:

44% of households rent

38% of households own their own home

5% of households live in social or public housing

Income:

30% of households have a total weekly household income of greater than \$2,500.

(Source: ABS Census 2016 unless otherwise indicated)

Mayor's welcome

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

The Councillors and I are proud to present the first Annual Report of our four-year term.

Two years ago, who would have imagined a world where a pandemic has transformed how we live, work and play, with our live music and hospitality industries battling between lockdowns?

This report details how we responded to the new reality presented by the pandemic in the 2020/21 financial year while setting the foundation for economic and social recovery.

While there were many obstacles, there were also opportunities and we remained committed to our goal of a City that has a flourishing economy, where our community and local businesses thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs.

We worked to achieve this over the past 12 months through initiatives including:

- Allocating \$5.68 million in economic and social recovery assistance in the 2020/21 Budget for those hardest hit by the pandemic, including traders, small businesses, the arts community and the most vulnerable members of our City. This was boosted in December by an extra \$1.67 million from funds set aside from the cancellation of the 2021 St Kilda Festival. A further \$200,000 was allocated in February this year for arts and events related activities.
- Launching an outdoor dining and entertaining program incorporating business parklets, community parklets, laneway closures and foreshore activations, across Port Phillip. We supported more than 90 Business Parklet and footpath trading businesses by offering free umbrellas and gas heaters after quickly assessing applications.
- Encouraging residents to support local businesses and enjoy our many outdoor spaces in a safe and inclusive way through our Live Love Local campaign. Love My Place grants funded artistic projects throughout our City.

Following our declaration of a local Economic Emergency in 2020, the Live Music Action and Game Action Plans were endorsed as we continued to harness activity promoting cultural and economic growth.

Technology helped us deliver a range of services and programs. Click and collect services allowed avid readers to continue to enjoy both our library collections and fresh produce from South Melbourne Market.

While we were saddened by the necessary cancellation of the 2021 St Kilda Festival, the Yaluk-ut Weelam Ngargee shone with an expanded program of virtual and physical events in May 2021.

The St Kilda Film Festival won a digital transformation award after delighting audiences across Australia in an online format. NAIDOC Week also boasted an exciting online program and our community had the option of joining the We-akon Dilynja event commemorating and celebrating the culture of the First People through a livestream.

Many events in our City were cancelled, however new and innovative activations included the April Sun series at the St Kilda Triangle Carpark, supported by Council arts grants funding.

Sustainability continued to be a priority despite the pandemic causing some community sustainability programs to be paused or reduced. Our City was awarded a Keep Australia Beautiful Award for kerbside and communal glass recycling trials which resulted in 371,860 litres of glass being collected and recycled.

Three communal food organics recycling hub trials were rolled out between April and May 2021 at several sites near medium-density housing where residents have little to no yard space for an additional bin for food and garden organics.

The human cost of the pandemic was not forgotten as Council and our community worked to help those most in need.

In 2020, the Port Phillip Community Group (PPCG) quickly became the major food response for the most vulnerable and isolated in Port Phillip. With support from Council, South Melbourne Market (SMM) traders and other agencies, PPCG volunteers were able to provide food staples weekly through their Share the Food initiative. From April 2020 to March 2021, 23,549 food parcels and meals were packed and distributed to residents facing financial hardship from COVID-19. The effort ramped up in later this year when demand grew again and SMM fruit and vegetable, bakery, deli and florist traders continue to donate surplus fresh produce weekly.

Other important measures over 2020/21 included:

A new, more accessible and user-friendly, City of Port Phillip website launched under the Customer Experience Program

Continued work on the Elster Creek Catchment Partnership, including the launch of the Flood Resilient Homes Guide and reviewing of options for flood mitigation infrastructure in Elwood

Consulting with our community on 17 projects and initiatives, including Council Plan 2021-31 and Budget 2021/22, the Business Parklet Policy and Public Space Strategy

Partnering with HousingFirst to progress the Marlborough Street community housing project in Balaclava which will deliver 46 affordable housing units, and a replacement public car park, on land contributed by Council

The launch of the Parking Management Policy to provide greater certainty around the ongoing provision, management and availability of carparking.

On behalf of myself and my fellow Councillors, I'd like to conclude by thanking our staff and community for their contributions to our amazing City over the past year.

This is just a snapshot of what was delivered over 2020/21. I encourage everyone to read our Annual Report as it reflects the resilience of our City, staff and community at a time in Port Phillip's history where doing things differently became business as usual.

Councillor Louise Crawford
Mayor
City of Port Phillip

Message from the CEO

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A handwritten signature in black ink, appearing to read 'Peter Smith', with a stylized, cursive script.

Peter Smith

Chief Executive Officer

Challenges our City faces

Many of the long-term challenges identified in previous Annual Reports remain critical; however, the shock to our way of living in 2020 means some of these challenges were magnified or new themes have emerged over the past year.

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

A city of economic and social contrasts

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

Financial stress and job losses were significant over the past 12 months, with further economic impacts expected as Government support is reduced. Compared to September 2019, the number of residents aged 15-65 on JobSeeker or the Youth Allowance had tripled in August 2020. The areas with the highest rates were St Kilda (9.7per cent) and South Melbourne (9per cent) (Source: Profile ID).

Community agencies reported seeing a rise in people seeking support for the first time. The timeframe for economic recovery is unknown and the social, health and wellbeing impacts on our community will likely be felt well into the next decade. Homelessness continues to be a major concern. Older women are the fastest growing group at risk of homelessness. Providing longer-term accommodation with integrated support services will require a collective effort across government, the private and not-for profit sectors as well as our community.

Our well-established network of community agencies continues to rise to the challenge of offering support and comfort to those in need. The relationship between Council and local community providers will be critical. Our ability to encourage and achieve greater connectivity and collaboration among neighbours and local communities will be a tremendous asset. Our proud history and reputation as a municipality that values care, and compassion will stand us in great stead as we tackle the most significant social and economic challenge of recent times.

Changing customer expectations and needs

About 116,400 people live in Port Phillip (as of 30 June 2020), with 7 per cent of these residents aged over 70 and 47 per cent 'digital natives' under 34 years of age (Source: Census of Population and Housing 2016).

We have 8,464 school aged children and 392 people who identify as Aboriginal and Torres Strait Islanders. A third of our residents were born overseas, with 46 per cent arriving in Australia within the last five years. Twenty per cent speak a language other than English and 2 per cent have difficulty speaking English (Source: Census of Population and Housing 2016).

Approximately 49 per cent of residents are renters. Singles and couples make up 68 per cent of all households (Source: Census of Population and Housing 2016).

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

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

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

Government, legislative and technology changes

All Victorian councils continue to operate in a complex legislative and policy environment that includes many Acts of Parliament and Regulations. Since our last Council Plan, the LGA has been reviewed and reformed and we are implementing key requirements of this new Act over several years. We must also embed several other significant legislative obligations. It is critical these actions are prioritised to provide a safer city for our community and a safer working environment for staff, volunteers and contractors, as well as meeting legislative obligations.

The importance of government and community services has been front and centre over the past 12 months, given the impact of the pandemic. Some services at all levels of government have been under considerable strain and governments have provided significant support, relative to their role, to help stabilise and stimulate economic development and community health and wellbeing.

These financial demands on all levels of government will continue as communities around Australia work to recover.

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

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

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

Climate change and the environment

Climate change is projected to mean higher temperatures, increased flooding, rising sea levels, changing rainfall patterns and more extreme storms. By 2050, maximum daily

summer temperatures are projected to increase by 2.1 degrees (Source: Victoria's Climate Science Report 2019).

Port Phillip is already experiencing the impacts of climate change. Since 1950, temperatures have increased 1.2 to 1.4 degrees, rainfall has decreased 10-20 cm and sea levels have risen 8-20 cm (Source: Victoria's Climate Science Report 2019).

- Action is crucial as climate change is predicted to have impacts for everyone in our community with vulnerable members most affected. Our community can expect heat-related health issues, hotter urban spaces, power outages and increased power bills.
- Extreme weather events will impact community safety and property and we can expect disruption to businesses, services and tourism. Water and air quality will be affected, and our community will have reduced access to quality open spaces and the Bay.
- City of Port Phillip declared a climate emergency in 2019, recognising that as climate change is a global challenge, everyone must play their part. We are reducing our own emissions and preparing our City and community for a changing environment.
- This requires investment in our assets, changing how we deliver our services and working with our community and partners to mitigate and adapt to climate change. Residents and businesses are encouraged to take meaningful action to reduce their emissions and prepare for a changing climate.

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

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

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

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

The strength and diversity of our local economy

In September 2020, Council declared the significant impact of the COVID-19 pandemic on local jobs and business activity should be treated as an economic emergency.

The economic shock associated with responding to the health challenge of COVID-19 hit Port Phillip hard, with local spend plunging from \$196 million in April 2019 to \$111 million in April 2020, \$53.1 million of which is due to a reduced visitor spend (Source: SpendMapp).

Gross regional product in Port Phillip was forecast to be 14.8 per cent lower (Victoria forecast 11 per cent lower) and local jobs were forecast to fall 5.2 per cent or more than 5,000 jobs from September 2019 to September 2020. Without the JobKeeper scheme the impact would have been far worse during this period, with a decline of 15.1 per cent or more than 14,000 jobs (Source: Economy ID).

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

Current data highlights a reduction of 500,000 visitor nights from international tourists, from a historical high of 2.6 million in 2018/19 to 2.1 million in 2019/20. There was also a reduction of almost 250,000 visitor nights from domestic tourists, dropping from more than 843,000 in 2018/19 to approximately 597,000 in 2019/20 (Source: Economy ID). Given the restrictions that have occurred throughout 2020/21 it is expected these numbers will continue to trend downwards.

As well as the tourism industry, Port Phillip's creative and cultural industries have also come under pressure. The restrictions on local businesses drastically reduced demand for creative services and this was felt across the entire municipality. Film and television production – usually prolific in Port Phillip – was also forced to halt.

Our normally thriving hospitality sector, which was forced to close temporarily then re-open under numerous restrictions, shed an estimated \$145 million in output for the September 2020 quarter, the second largest fall of all industries behind construction at \$200 million (Source: Economy ID). Not all businesses made it through and vacancy rates along our key activity centres are at record highs. Even online retail fell in the City by 8 per cent, dropping from \$141 million in August 2019 to \$130 million in August 2020 (Source: Spendmapp).

Hyper-localism and changes to how and when we work may result in reduced demand for commercial office space. Areas such as South Melbourne are reliant on the daily influx of large worker populations to support the local economy. The consequences of this will be far-reaching, especially in terms of how new developments will need to adapt to these societal changes and what this may require in terms of a planning response. As more people work from home in the short to medium term, the need for Council services will shift as greater numbers take advantage of our core services such as waste removal, libraries and parking.

The disproportionately severe effects of the downturn on some groups, such as non-citizens, young people with low educational attainment, those nearing the end of their working lives and women, is also likely to see a spike in disadvantage and demand for social welfare and housing services.

A great challenge over the next decade will be continuing to help our community not only recover but rebuild. The opportunities are many, including fostering a new local shopping culture, leveraging our strength in creative industries while cultivating innovation businesses and start-ups, and embracing our public spaces for new uses beyond recreation.

Future-proofing our growing city

In previous Annual Reports we have highlighted the need to plan for the impact of a rapidly growing population.

Pre-COVID-19, projected growth between 2020 and 2041 was a 50 per cent increase in our population -almost 60,000 additional people (Source: Forecast ID).

Given the events of 2020, we expect that Port Phillip's population growth is likely to be steadier if people choose to work from home in outer suburbs or regional areas. Slowed construction and migration growth, also related to the pandemic, are other factors likely to affect more immediate growth projections.

Reduced development, particularly for apartments, over the short to medium term will have the greatest impact on the development of Fishermans Bend, with fewer developer contributions affecting amenity outcomes.

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

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

Getting around our dense inner city

The City of Port Phillip is the most densely populated municipality in Victoria, with the current density equating to one person per 177 square metres (Source: Profile ID). Our 265 km of roads, 59 km network of bike lanes and paths and 414 km of footpaths are feeling the pressure.

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

The circumstances of 2020 have disrupted the way people live, work and move around Australia and Melbourne. It is uncertain at this point whether these changes will be short-term or will have long lasting impacts for cities.

One of several significant shifts in 2020 is the importance of personal health and safety as a key consideration in the transport choices people make. The potential for a decline in the use of public transport and shared mobility, such as car share, post-COVID cannot be underestimated.

This may see people returning to their cars over other forms of transport, which will create strain on road networks. It may also see people seek out alternate forms of transport e.g. active transport such as bikes and alternative mobility devices such as e-scooters. While this is positive for health and wellbeing, congestion and environmental reasons, the existing network of bike routes across inner metro Melbourne are not well connected or consistent in quality. This creates barriers for less experienced bike riders to take up this form of transport given perceptions, both real and perceived, of safety. There are also barriers to widespread

take-up of alternative mobility devices such as e-scooters, albeit promising progress is being made through a trial recently announced by the State Government.

The past 12 months have also seen a greater number of people working from home. While initially regulated by government, many people are now interested in working from home in the longer term, either full time or several days a week. This shift will impact the use of road networks, forms of transport and residential parking requirements in the short and longer term.

There is no doubt that transport, parking and mobility are among the most critical issues for our community. Clear communication and engagement with our community are paramount in tackling the challenges and opportunities presented in this area.

Waste Management

More household waste is being generated in our City as increased numbers of residents work from home and our population grows. This additional waste means extra costs to Council.

Service costs are expected to rise when the Victorian Government's landfill levy jumps from \$65.90 per tonne in 2019/20 to \$105.90 per tonne from 1 July 2021 and then to \$125.90 per tonne in 2022.

Shifting recycling markets and increased processing costs, including the cost of contamination, are also placing pressure on costs, which are rising faster than the CPI and rates cap.

'Recycling Victoria, a new economy' is the Victorian Government's 10-year circular economy policy and action plan, which includes a \$300 million investment to transform the waste and resource recovery sector in Victoria.

This includes a new 'Waste Act' and an administering authority that will set the legislative framework for upcoming household recycling reforms.

These reforms will require all Victorian councils to provide access to a four-service waste model: garbage, recycling, separated glass (by 2027) and food and garden organics (by 2030).

Councils and the Victorian Government are working together to explore new technologies to reduce reliance on landfills. Advanced waste processing is a promising potential option for the future.

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

Delivering our 2027 vision

We are committed to a continuous cycle of planning, implementing, reporting and review to ensure we deliver the best outcomes for the community. We regularly report on our progress towards achieving the outcomes of the Council Plan, our financial performance and project delivery.

More information on Performance Reporting is available on our [website](#).

Integrated Council Plan

10-year vision and strategic direction for the health and wellbeing of our people and places

- Core Strategies
 - City Plan – integrated spatial strategy and municipal strategic statement
 - Health and Wellbeing Implementation Strategy
- Implementation plans of Neighbourhood and place-based plans
 - Service plans

Engaging and reporting on the Council Plan 2017-27

- Community engagement
 - Annual council plan engagement
 - Community satisfaction surveys
 - Have your say [Have Your Say Webpage - City of Port Phillip](#)
- Integrated Council Plan
 - Over ten years
 - Strategic directions and outcomes
 - Financial plan and project portfolio
 - Outcome indicators
 - Over four years
 - Priority initiatives
 - Service performance measures
 - Resources
 - Yearly
 - Budget
 - Neighbourhood profiles
- Reporting and monitoring
 - Annual report
 - Monthly CEO Report
 - Local Government Performance Reporting Framework
 - Enterprise Reporting

Our 2031 focus

On 23 June 2021 the new Council Plan was endorsed by Council and will be our focus going forward.

Our community vision is

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

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

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

The Plan will help us navigate the inevitable challenges that will arise over the next four years and beyond, including social, economic, political and environmental issues. It also helps us take advantage of opportunities by ensuring we are resilient and agile.

It is supported by the Port Phillip Planning Scheme and detailed strategies and delivery plans.

The Council Plan is the roadmap for everything we do.

More information on the Council Plan and Budget is available on our [website](#).

Chapter 2 A snapshot of our year

- The year in review
- Our performance at a glance
- What happened in your local neighbourhood?
- What you got for \$100
- Financial report overview

The year in review

The way in which we delivered our services, events and projects were significantly impacted by COVID-19 restrictions this year. Events were cancelled, postponed, and changed to online alternatives where possible. Project budgets were reviewed, resulting in deferrals and in some cases re-prioritisation.

Events Cancelled

- St Kilda Festival cancelled and budget reprioritised to public space activations, rates hardship support, business support measures including fee waivers (Footpath trading, and Food and Health Act fees), rent waivers including (Council tenants in Commercial properties, Palais, Esplanade Market, and at South Melbourne market), food and homelessness housing support.
- Social Support and Community Transport services could not operate due to social distancing limitations.
- Community Centres and Town Hall facilities closed

Events and Services Changed

- St Kilda Film Festival was a hybrid online event (Regional Tour cancelled).
- Council Meetings changed to online delivery
- Planning & Building services were continued to be provided through a hybrid model (online and on-site operations)
- Extra waste and recycling collection vehicle on the road to comply with Stage 4 lockdown requirements
- Library closures with a click and collect service offering

How Projects were Impacted

- Project delays caused by supply chain issues, procurement and staff resourcing to manage projects.
- Ecocentre Redevelopment was placed on hold until funding was granted, which was confirmed in the State Budget granted in May 2021.

July 2020

Online Sustainability Webinars

Launched a series of sustainability online webinars in collaboration with neighbouring councils to provide residents with a wider range of free events.

Cruikshank Reserve Daffodils garden

A mass of trumpeting daffodils are blooming in a triangular reserve off Pickles St in Port Melbourne for a second year. The splendid flowering follows the successful remediation of the site using sunflowers. It has become a neighbourhood attraction during lockdown.

August 2020

Social and Economic Recovery in Port Phillip

In August 2020, Council approved \$5.68 million in economic and social recovery assistance as part of the 2020/21 budget. The funds were directed towards supporting those hardest impacted by the COVID-19 pandemic, including traders, small businesses, the arts community, and the most vulnerable members of our City.

September 2020

Design and Development Awards

The biennial City of Port Phillip Design and Development awards were successfully hosted online for the first time, the awards encouraged and celebrated design excellence and received over 65 submissions in 8 different categories, with 27 shortlisted projects.

Youth in Chambers

Youth in Chambers was held on 7 September 2020, as part of the Student Leadership program.

St Kilda Film Festival – IDC DX Awards 2020 Australia/New Zealand Winner

The St Kilda Film Festival was awarded a digital transformation award for being champions of resiliency in the digital arena. The festival found a way to ensure that its important and iconic annual event went ahead – in a different, digital format during the COVID-19 pandemic.

JL Murphy Reserve

The new playground, half-court basketball court, landscape integration works, irrigation and a driveway for the pavilion was completed.

Middle Park Beach Renourishment

The successful completion of the Middle Park Beach Renourishment project, which increased the width of the beach, improving the recreational amenity for the whole community. It also provides a buffer from storm impacts on the surrounding area, including the heritage beach shelter, Sandbar Café, bluestone wall and the Bay Trail.

Port Phillip City Collection new acquisitions

This year we celebrate the 40th anniversary of continuous collecting for Council's contemporary art collection. It is significant that the 2020 arts acquisition round is part of the City of Port Phillip Arts Rescue Package to help support members of its creative community hard-hit by the COVID-19 pandemic. The Art Acquisition Reference Committee recommended eleven new works for acquisition. All works presented meet the criteria for acquisition as outlined in the Port Phillip City Collection. An important acquisition is a photograph by Maree Clarke, *The Long Journey Home II* 2018, which was taken on the Port Melbourne foreshore. This work was acquired through the Boonatum Ngargee Yulenj Aboriginal and Torres Strait Islander Arts Strategy (2017) through the Indigenous Arts Program 1.

October 2020

Live Love Local

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

City of Port Phillip Senior Festival

The City of Port Phillip Seniors Festival was held in October 2020. Due to COVID-19, the 2020 Seniors Festival was reimagined with a range of events that residents could participate in by post, phone or online. A highlight of the 2020 program was the Postcard Pro-Ject, Linking Neighbours Seniors Register project co-sponsored by Bendigo Bank that provided 101 residents postcard packs so that they could make and send postcards to family and friends.

In 2020 due to COVID-19 local services and community groups were asked to re-imagine running an event online. Nine groups rose to the occasion and applied to Council's Seniors Festival events grants, resulting in a range of activities on offer from sing-a-longs, documentaries, webinars, to concerts with an amazing array of culture and talent.

Esplanade Oval Elwood Park sports ground reconstruction

The oval reconstruction works were completed. The project included the installation of new sub-surface drainage, irrigation, kikuyu turf and soccer goals.

November 2020

Keep Victoria Beautiful Awards

Council was shortlisted for seven Keep Victoria Beautiful awards across five different categories. We were a joint winner with Stonnington for the Waste (Council) award for our Glass recycling trial and also won an award for Indigenous Culture (Council): Boon Wurrung Land and Sea Council and City of Port Phillip, 'We-akon Dilinja'

NAIDOC Week Virtual Program

The NAIDOC Week Virtual Program was released online. The online program allowed for some innovative and inclusive collaborations with new partners providing exciting opportunities:

- First People Artist Rubii Red was commissioned to provide illustrations of three native to Port Phillip animals. She prepared a dolphin, penguin and brush tailed possum. All Port Phillip schools, and childcare centres were invited to submit entries to the competition – either colouring in for younger age groups or their own creation.
- First Person musician Candice Lorrae from The Merindas was engaged to program nine artists for a NAIDOC takeover to the online award-winning music streaming event Isol-Aid.
- Australia's leading meditation app Smiling Mind collaborated with the City of Port Phillip on a highly successful meditation. Aboriginal Elder Uncle Jack Charles was engaged to read a meditation on self-compassion. Behind the scenes video was recorded and accompanied the meditation on the website. The video itself is the most viewed on the Smiling Mind website and the collaboration garnered huge media coverage for the City of Port Phillip.
- Sean Choolburra delivered a 30-minute cooking show on his IGTV
- Bili Nursery presented an online workshop on Growing Indigenous Foods which was viewed live and is still available on demand.

'Play it safe' Visitor and Summer Management Program

Implementation of the 'Play it safe' Visitor and Summer Management Program, which operated from November 2020 to April 2021.

December 2020

Social and Economic Recovery in Port Phillip

As part of the Social and Economic Recovery in Port Phillip, the 2020/21 budget was restructured to make funds available for social recovery assistance. This was supplemented further in December 2020 by an additional allocation of \$1.67 million from funds set aside from the cancellation of the 2021 Kilda Festival. The funds were directed towards supporting those hardest impacted by the COVID-19 pandemic, including traders, small businesses, the arts community, and the most vulnerable members of our City.

Arts Grants (Cultural Development Fund) \$0.71 million

In December 2020, several arts focused programs and grants were approved from an allocation of funds set aside due to the cancellation of the 2021 St Kilda Festival.

Summer Music Program

This program saw in excess of 30 pop up music performances throughout the municipality in shopping precincts, gardens, rotundas, and parklets from December 2020 until the end of March 2021. The initiative was marketed as a part of the Live Love Local campaign.

eBike Trial commenced

Over 25,000 trips started in our City of Port Phillip since the shared eBike trial began in mid-December 2020.

Queer Formal Online

This annual event is usually held in person, in response COVID-19 restrictions the event was taken online. In order to deliver the event online, Minus18 collaborated with Channel 31 to broadcast live performances of the event through the 'Zoom' broadcasting platform. The event had 334 young people register with 300 unique Zoom attendees. The Zoom chat thread recorded 3,324 comments and 70 per cent of the attendees said they made new friends at this event. The Queer Formal had the highest attendance out of any Minus18 event for 2020.

Port Phillip Family News

Family Services continued with the Port Phillip Family News, a weekly electronic newsletter with information about parenting support, self-care, working from home tips and tricks, at home play ideas for children and much more.

In December 2020, as we entered into a period of recovery phase and adapted to COVID Safe Summer restrictions, the newsletter became an important way for families to receive now fortnightly updates about programs and services resuming, and to discover ways of safely reconnecting with their local neighbourhood such as through the new community parklets, online parenting groups, and finding new parks, playgrounds and beaches for nature play activities. Port Phillip Family News was designed for families being supported by the Family Support programs, but due to wider interest the newsletter has now been made available across the community including to schools, kindergartens, and childcare centres for all families to access. Subscribe to Port Phillip Family News.

January 2021

We-Akon Dilinja

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

South Melbourne Market's Summer Outdoor Dining

City of Port Phillip closed the northbound lane of Cecil Street (between York and Coventry Streets) from 4 January to 18 April, allowing for restaurant outdoor dining extensions and the creation of a safe, inviting and accessible space for our local community to enjoy. The Market is an important public place for social and cultural interaction, and the street closure provided additional space for our community to relax, play, mingle and enjoy food from our traders and local businesses. It also presented a space for programming and activation to heighten customer experience and support both the Cecil Street restaurants and local musicians, community groups and performers who all faced a challenging year. The space hosted over 35 activations over the summer season, with all programmed activity free and aimed at a wide range of age groups in our community.

South Melbourne Market Summer Music Program

At SMM there were several live performances by local talent including The Shuffle Club, One Spirit Africa, Brazaman, STAV, Bumpy and Justine Jones.

Pride March hosted by City of Port Phillip

March took place and spectators were encouraged to attend restaurants along Fitzroy St or to watch the online stream

February 2021

Arts Grants (Cultural Development Fund) \$0.71 million

In February 2021, additional support of \$0.20 million was provided from funding set aside due to the cancellation of the 2021 St Kilda Festival to:

- present major live music, which included our first live music show - Icehouse in the Catani Gardens in March - and April Sun in April
- support St Kilda Blues Festival between 9 and 11 April, with over 30 acts across 24 St. Kilda venues
- establish a Community Public Art Fund
- support Esplanade Market traders
- provide security and staff support for events.

Online Climate webinar

City of Port Phillip presented a webinar for local businesses and residents featuring Professor Tim Flannery who shared his solutions to the Climate Emergency in the era of COVID-19 with over 100 online attendants.

Me and UooUoo Exhibition participation

City of Port Phillip partnered with the Royal Children's Hospital (RCH) to temporarily locate fourteen sculptures around the City to mark the hospital's 150th anniversary.

South Melbourne Market's February Fitness Program

As part of the summer program, the fitness sessions were presented by Market trader, Luna & Soul, with morning yoga, Pilates and kids yoga sessions.

March 2021

Future South Melbourne Consultation

Future South Melbourne consultation held for South Melbourne Structure Plan with over 1550 comments received, 240 surveys completed, and 6 key consultation events held.

Yaluk'ut Weelum Ngargee

Yaluk'ut Weelum Ngargee presented a week-long program of first people's arts and events, including highlights such as:

- Archie Roach in concert and conversation at the Espy on his time creating work in St Kilda
- A series of performances in Acland Plaza presenting a diversity of artists and genres
- An Opening Night concert at Memo Hall featuring the likes of Bumpy and Alice Skye at Esplanade Market takeover featuring Indigenous Artists, amongst many others At South Melbourne Market, the festival presented two First Nations artists at the Market –two free live music performances by Amos Roach (son of Archie Roach) and Aaron B.

Ride2School Day

Fourteen schools participated in Ride to School Day, with an additional school holding an event in May with participation of up to 93 per cent of students.

TT Buckingham Reserve

Construction of a new playground at the reserve was completed. The project also included new pram ramps at key access points, new park furniture, an upgraded irrigation system and the construction of a basketball half-court.

South Melbourne Market Jazz and Soul Music program

Over the long weekend as a tribute to the Port Philip Mussel and Jazz Festival, featuring WurliBand, Elissa Rodger and Ultrafox.

Renew Fitzroy Street

Renew Fitzroy Street launched 2 March 2021 and since then has reactivated seven vacant shops with 12 creative start-ups, attracting new visitors and businesses and breathing new life to the Street. In March 2021, four shops with seven creatives were launched as part of the program.

Live Music at Catani Gardens

Presented major live music, the first show being Icehouse in the gardens. Funding support for these events was from the Arts Grants, launched in December 2020.

April 2021

Julier Reserve Netball Court Lighting

Installation of sports lighting by Council will provide an opportunity for the netball club to safely host training sessions within the municipality without travelling to other venues with lights. On the 23 April the Port Melbourne Netball Club hosted a community event to officially turn on the switch for local netballers.

Cruikshank Reserve Daffodils garden fencing project completed

Dessert First

As part of the Live Love Local initiative the Dessert First promotion ran over winter, the focus of the initiative promoted local businesses and their dessert offerings across Port Phillip. There were various promotions and competitions throughout the period.

April Sun Festival held at the St Kilda Triangle Carpark

A diverse program of outdoor, COVID-19 safe music events running from April 15 to May 2nd. An autumnal entertainment delight, April Sun, served up a platter of Australian performers to satisfy the many and varied palates of Melbourne music lovers. Held in the grounds of the St Kilda Triangle, directly adjacent to The Palais Theatre. Funding support for these events was from the Arts Grants, launched in December 2020.

St Kilda Blues Festival from 9 to 11 April

The St Kilda Blues festival had over 30 acts across 24 St Kilda venues. Funding support for these events was from the Arts Grants, launched in December 2020.

Elwood Foreshore Fitness Station

Completed construction of an outdoor fitness station at the end of Elwood Beach. Designed to be an integrated activity hub that fits seamlessly into the Elwood foreshore, the station provides easy access for people walking along the beach to utilise the space.

Solihull Parenting Group

The Solihull Parenting Group was developed as a collaborative project between the Solihull Approach Foundation and the Council's Family Services and Maternal and Child Health (MCH) staff. The 10-week group aims to connect isolated families with parents whose mental health was affected by COVID-19. The team have successfully facilitated two groups with the most recent being conducted from April to June 2021.

May 2021

St Kilda Film Festival Hybrid Format

The 2021 St Kilda Film Festival took the best of its past festivals to create a hybrid event that mixed in-person and online events and build on the community's appetite for Australian stories and talent. The festival run from 20 to 29 May 2021.

The hybrid approach proved wise when Melbourne was plunged into lockdown in the middle of the event, forcing a small number of in-person events to be cancelled but a large component of the festival able to proceed.

Prior to the lockdown the festival achieved a gala opening night at the Palais Theatre, an emotional event for many in the industry that had been so compromised through the year. A comprehensive professional development program was also held with industry partners in

South Melbourne, free to access and presenting a diverse range of skill building and industry development opportunities.

Alongside special events the festival showcased Australia's Top 100 short films and recognised the large scale of excellence in local filmmaking at its closing night online awards.

EcoCentre Redevelopment

Continued planning and design for redevelopment of the EcoCentre building in parallel with advocacy activities to seek partnership funding. This culminated in an announcement in May 2021 from the Victorian Government that they will fund \$2.8 million towards the project.

The Palais Theatre amenities upgrade

The amenities upgrade was completed and included 4 refurbished toilet areas (two Female and two Male) and conversion of the annexure under croft to a new female toilet, including the inclusion of a rear DDA compliant access.

Wellington Street upgrade

The upgrade was completed and included connectivity improvements at the intersection of Wellington Street and Dandenong Road, a shared path between Wellington Street and Chapel Street on Dandenong Road and a deceleration lane on Dandenong Road.

Mabo Day live stream

City of Port Phillip, together with the Boon Wurrung Foundation, marked Mabo Day remotely this year with a series of online events. Taking place was a Mabo Day Welcome to Country, live performances, speeches, cooking demonstration, culture performances and children's storytime. Mabo Day is celebrated as part of Reconciliation Week which ran from 27 May to 3 June 2020.

June 2021

Net Zero Carbon Emissions

Achieved zero net carbon emissions for Council operations. This was achieved through improving energy efficiency of Council buildings and lighting, purchasing renewable electricity through our involvement in the Melbourne Renewable Energy Project, use of solar panels on Council buildings, adding more electric and hybrid vehicles Council fleet, and purchasing accredited carbon offsets for our remaining emissions. (See Chapter 4, Act & Adapt Strategy 2018 -2028 for additional information).

Sustainable Design policy

Entered a partnership with the Council Alliance for a Sustainable Built Environment and twenty-eight councils to review the Environmentally Sustainable Design Local Planning Policy and strengthen requirements for new developments.

South Melbourne Market AFL Heritage week event

City of Port Phillip together with the Sydney Swans AFL team hosted an activation for Heritage Week, celebrating their heritage and connection with South Melbourne.

Renew Fitzroy Street

Renew Fitzroy Street, in June 2021, another three shops with five creative start-ups joined the program.

Completion of Victorian Pride Centre

Council contributed \$13 million to the VPC and this investment will see an additional \$46 million of socio-economic benefits to the precinct over the next 20 years and provide capacity for health care, advisory, and support services for the LGBTIQ+ community.

Our performance at a glance

Overall performance

- 12 per cent of Council Plan outcome indicators were on track (four out of thirty-three outcome indicators)
- 39 per cent of Council plan service measures were on track (34 out of 88 service measures)
- 98 per cent of Council Plan priorities were in progress or completed (131 out of 133 priorities)

Outcome indicators not on track

- Residents that agree Port Phillip is a welcoming and supportive community for everyone
- Council's gross greenhouse gas emissions
- Council's electricity usage from renewable sources
- Council's potable water use (ML)
- Kerbside collection waste diverted from landfill*
- Residents who feel a sense of safety and security in Port Phillip
- Residents who are proud of, connected to and enjoy living in their neighbourhood
- Residents who agree the local area is vibrant, accessible and engaging
- Satisfaction with community consultation and engagement (index)*
- Satisfaction with the overall performance of Council (index)
- Overall financial sustainability risk rating***
- Efficiency savings as a percentage of operating expense (excluding depreciation)***
- Asset renewal as a percentage of depreciation***

No data available in 2020/21 for Outcome Indicator

No data available due to a reduced scope of the 2021 Community Satisfaction Survey or no updated data being available in 2020/21.

- Social housing as a percentage of housing stock
- Wellbeing index
- Number of fatal and serious traffic collisions involving all road users
- Number of private passenger vehicle trips
- Number of walking trips
- Number of bike riding trips
- Number of public transport trips
- Number of cars owned by Port Phillip residents
- Total canopy cover
- Percentage of animals reclaimed
- Percentage of animals rehomed
- Visitors to the City of Port Phillip
- Residents who agree they have the opportunity to participate in affordable local community events and activities
- Residents who agree Port Phillip has a culture of creativity
- Proportion of residents who have participated in community engagement activities

Service measure targets not achieved

- Participation in 4-week Key Age and Stage visit*
- Participation in the MCH service*
- Cost of MCH service per hour*/***
- Satisfaction with sealed local roads*
- Sealed local roads below the intervention level*
- Number of schools participating in 'Walk to School' month***
- Number of car share vehicles based in Port Phillip
- New trees planted per year
- Total suspended solids removed from stormwater (tonnes)
- Investments in fossil free institutions
- Resident satisfaction with waste and recycling collections
- Kerbside bin collection requests per 1,000 households*
- Kerbside collection bins missed per 10,000 bin lifts*
- Cost of kerbside recyclables collection*
- Kerbside collection waste diverted from landfill*
- Street cleaning audit compliance
- Cost of statutory planning service per planning application*
- Percentage of required food safety assessments undertaken*
- Cost of food safety service per premises*
- Visits to library per capita***
- Rate of turnover for physical items (loans per item)***
- Active library borrowers in the municipality*/***
- Staff turnover*
- Staff engagement score
- Return on financial investments
- Material legislative breaches
- Community satisfaction with advocacy (index)
- Community time saved (days)
- Community satisfaction with customer service (index)
- Calls answered within 30 seconds

No data available in 2020/21 for service measure

No data available due to a reduced scope of the 2021 Community Satisfaction Survey or no updated data being available in 2020/21.

- Resident satisfaction with services that support older people and people living with disabilities**
- Resident satisfaction with services that support families, youth and children
- Resident perception regarding whether City of Port Phillip services contribute to the overall health and wellbeing of the community
- Community rating of Council's recreational facility performance (index)
- Participation per capita in sport and recreation across formal and informal activities
- Resident satisfaction with traffic management
- Council waste production per FTE (tonnes)
- Resident satisfaction with parking management
- Resident satisfaction with resident parking permits
- Cost of sealed local road resealing (per m³)
- Resident satisfaction with making Port Phillip more environmentally sustainable

- Resident satisfaction with street cleaning
- Resident satisfaction with beach cleaning
- Resident satisfaction with Council's planning services
- Resident satisfaction with parks and open space
- Resident satisfaction with delivering arts and festivals
- Residents who agree their local area has a good range of business services and local conveniences
- Resident satisfaction with visitor management
- Residents who agree South Melbourne Market is a significant benefit to residents
- Percentage of residents that agree the website is easy to use and navigate through the sections you want

Priorities completed

- Deliver new community spaces as part of the integrated Ferrars Street Education and Community Precinct at Fishermans Bend.
- 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.
- 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.
- Establish the Pride Centre in St Kilda.
- Retain Council's Access and Ageing Department Rainbow Tick accreditation to ensure LGBTIQ+ inclusive service delivery.
- Implement walking projects that create safe, high amenity walking routes and reduce barriers to people walking across arterial roads.
- Deliver the Beach Street separated queuing lane to reduce traffic delays associated with cruise ship arrivals.
- Develop a Parking Management Plan as part of the Integrated Transport Strategy.
- Complete the streetscape and intersection upgrade of Wellington Street to improve safety and amenity.
- 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.
- Complete an Ecological Biodiversity Study, in partnership with the EcoCentre and local experts.
- Develop a sustainability strategy for beyond 2020, including considering United Nations sustainability goals and targets and baselining municipal-wide greenhouse gas emissions.
- Deliver behaviour change and education programs through the Sustainable City Community Action Plan and support environmental education programs in schools.

- Examine the effectiveness of establishing a Port Phillip energy foundation, or partnering with an existing foundation, to undertake advocacy, research, advisory and community engagement initiatives
- Work with partners to develop a long-term action plan for the Elster Creek catchment to mitigate flooding.
- 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 Metropolitan Waste and Resource Recovery Group to develop a business case to establish an inner metropolitan organic waste management service.
- Develop a strategic business case for the South Melbourne Market to shape the future direction and investment, and plan for and deliver renewal works.
- Develop a creative and prosperous city strategy that features all elements of our City's economy – (completed 2018).
- Support the community to plan and produce festivals that celebrate local culture and talent.
- Implement a new competitive multi-year grant program for arts and cultural organisations.

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

*** This achieved result was impacted by COVID-19 restrictions

Performance Highlights

Year in Review, by Strategic Direction

More detail on Council's performance for the year is provided in Chapter 4 Our Performance.

Strategic Direction 1 – We embrace difference, and people belong

- Commenced Port Phillip Zero Initiative, part of the Housing and Homelessness, the City's "By Name List" of people who are rough sleeping.
- Received Victorian Government funding through the 'Big Housing Build' which will provide the best opportunities for delivery of new housing projects in the municipality over the next five years, which includes 141 units.
- Completed an outdoor fitness station at the end of Elwood Beach which is accessible to users of all abilities. Designed to be an integrated activity hub that fits seamlessly into the Elwood foreshore, the station provides easy access for people walking along the beach to utilise the space.
- Commenced preliminary work for construction for the partnership with HousingFirst to progress the Marlborough Street community housing project, to deliver 46 new units on Council land.
- Completed the Esplanade Oval Elwood Park reconstruction.
- Introduced community parklets to South Melbourne Market and the Esplanade Market
- Increased meal subsidies by commencing a culture seniors' program, where funding for a meal a week was provided to seniors'
- Funded the 'Share the Food Program', as well as having meals and pantry stock available for vulnerable community members who were required to self-isolate due to COVID-19 testing, to cover the waiting period to connect to community groups that offered support.
- Reimagined the Seniors Festival with a range of events that residents could participate in by post, phone or online.
- Developed the Youth Access Grants Program 2020-2022 in response to research and community consultation by City of Port Phillip, to address shortages of free or low-cost recreational options for young people
- Continued to provide valued face to face program to our children and community throughout the challenges of 2020-2021.
- Installed sport lighting at the Julier Reserve Netball Court.

Strategic Direction 2 – We are connected and it's easy to move around

- Launched the Parking Management Policy.
- Completed a successful trial of shared eBikes with over 25,000 rides starting in Port Phillip in less than six months.
- Worked with fourteen schools to run Ride2School events.
- Secured \$369,000 funding from the Department of Transport for safety improvements for all road users along Chapel Street between Dandenong Road and Brighton Road. Five intersections have been completed and the remainder will be delivered in partnership with Department of Transport over two years.

- Installed two permanent sensors for counting bikes and pedestrians, vehicles, identifying cars, trucks, buses, vans, motorbikes. This data will be shared through our OpenData platform and be used to inform future planning and infrastructure.
- Completed the Footpath Construction Program works to upgrade the shared path adjacent to the Southbank Tram Depot. Works included drainage upgrade, asphalt footpath reconstruction and installation of new holding rails to remove localised ponding to ensure it is trafficable in all weather conditions.
- Secured \$280,000 local roads and community infrastructure funding commitment from Rail Projects Victoria for 35 trees at the first phase of the two-for-one tree replacement program.
- Completed simplification at the intersection of Wellington Street and Dandenong Road to reduce the speed of vehicles entering Wellington Street improving safety for everyone.
- Installed a raised platform improving safety for identified blackspot on Montague Street at Bridport Street
- Installed new wayfinding signage through Fishermans Bend and South Melbourne to make it easier for people to walk and ride to the CBD.

Strategic Direction 3 – We have smart solution for a sustainable future

- Planted 894 trees as part of the Greening Port Phillip Program
- Completed the Alma Park Stormwater Harvesting system.
- Completed a Biodiversity Study of the City, which included ecological surveys of key areas and species of plants and animals.
- Partnered with the Port Phillip EcoCentre to develop 'NatureSpot', an online platform where the community collected and shared information about flora and fauna in their gardens, balconies and public spaces.
- Improved the sustainability of buildings across the City by completing 389 Environmentally Sustainable Design assessments through the planning process, a 71 per cent increase on previous years.
- Rolled out the Glass Recycling trial to 180 homes within City Port Phillip, and to four public park areas in the South Melbourne and Albert Park areas.
- Achieved zero net carbon emissions for Council operations through improving energy efficiency of Council buildings and lighting, purchasing renewable electricity by participating in the Melbourne Renewable Energy Project, use of solar panels on Council buildings, adding more electric and hybrid vehicles Council fleet, and purchasing accredited carbon offsets for our remaining emissions.
- Progressed planning and design for the redevelopment of the EcoCentre building and received a commitment from the Victorian Government that they will allocate \$2.75 million funding towards this project.
- Continued to work as part of the Elster Creek Catchment Partnership to the deliver actions to reduce flood risk in the catchment. This included reviewing options for flood mitigation infrastructure in Elwood. As a result, Melbourne Water have commenced detailed investigations into a project to expand the existing drain that runs from Elwood Canal to the Bay at Head Street.
- Entered a partnership with the Council Alliance for a Sustainable Built Environment and twenty-eight councils to review the Environmentally Sustainable Design Local Planning Policy and strengthen requirements for new developments.

- Rolled out three communal food organics recycling hub trials between April and May 2021 at HR Johnson Reserve, St Kilda West, Lagoon Reserve, Port Melbourne and adjacent to Rats of Tobruk Reserve, Albert Park. These sites were chosen for their surrounding medium-density housing, where residents have little to no yard space for an additional bin for food and garden organics.
- Completed the following Stormwater Capital Works:
 - Ravens Grove (new underground drainage system installed including 300, 225mm diameter concert pipe 5 junction pit)
 - Park & Heather Street (drainage pipe renewal - 450mm 25 meters length)
 - Drainage pit replacement x 8 - Various locations
 - Alma Park GPT Modification (design & construction)
 - Marine Parade - Rain-garden renewal work (120sqm)

Strategic Direction 4 – We are growing and keeping our character

- Provided urban design and heritage advice to improve the quality of building design across the city by completing 520 urban design and heritage assessments through the planning process, a 10 per cent increase on the previous year.
- Completed the Astor Theatre Garden Landscaping, Bike racks, seating and landscaping on the corner of Chapel Street and Dandenong Road in conjunction with the Wellington Street Upgrade project improving the amenity and accessibility of the area.
- Managed the combustible cladding audits on buildings within the municipality, including addressing the impacts of an extreme risk rated building in St Kilda.
- VCAT upheld 75 per cent of Council decisions excluding any consented decisions and withdrawn applications), exceeding target of 70 per cent. When allowing for mediated and withdrawn outcomes, Council decisions upheld at VCAT for this financial year was 91 per cent.
- Continued the Heritage program with the preparation of parts of the HO7 and HO8 precinct reviews. Updated in or introduced a number of heritage controls into the planning scheme through planning scheme amendments (including HO6 review, Montague Commercial precinct and Tiuna Grove properties). Work also continued with public facing Heritage mapping too 'Your Heritage, Our Heritage', which is due to go live by the end of 2021.

Strategic Direction 5 – We thrive by harnessing creativity

- Launched Renew Fitzroy Street on 2 March 2021 and since then has reactivated seven vacant shops with 12 creative start-ups, attracting new visitors and businesses and breathing new life to the Street.
- Facilitated the Love My Place High Street Beautification Grants with 4 high street programs - Clarendon Street lighting, Ormond Road Street beautification / public art, Acland Street Penguin trail and Fitzroy Street mural project.
- Supported over 90 Business Parklet and footpath trading businesses by offering complimentary weatherproofing assets to keep, including gas heaters, umbrellas plus lighting.
- Delivered the Art and Soul - Creative and Prosperous City Strategy 2018-22 to create a thriving social, cultural, and economic future for Port Phillip. Council has worked 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

- Developed the Live Love Local campaign to support the community through economic, social, and cultural recovery.
- Launched an outdoor dining and entertaining program to incorporate business parklets, community parklets, laneway closures and foreshore activations, across the city.
- Presented hybrid formats of the St Kilda Film and Yaluk-ut Weelam Ngargee Festivals, subsequently reaching far wider audiences.
- Forming part of the COVID-19 economic recovery roadmap, the City of Port Phillip closed the northbound lane of Cecil Street (between York and Coventry Streets) from 4 January to 18 April, allowing for restaurant outdoor dining extensions and the creation of a safe, inviting and accessible space for our local community to enjoy. The closure also created a space for activations and events, providing an opportunity to support both the Cecil Street restaurants and local musicians, community groups and performers who all faced a challenging year. The space hosted over 35 activations over the summer season, with all programmed activity free and aimed at a wide range of age groups in our community.
- Opened the Victorian Pride Centre (VPC) on 11 July 2021. Council contributed \$13 million to the VPC and this investment will see an additional \$46 million of socio-economic benefits to the precinct over the next 20 years and provide capacity for health care, advisory, and support services for the LGBTIQ+ community.

Strategic Direction 6 – Our commitment to you

- Improved the cybersecurity and resilience, responding to the increased cyber-attacks as well as an increased organisation dependency on technology over 2020/21.
- Continued to operate remotely to deliver the Customer Experience Program continue through extended lockdown periods, with multiple vendors and over 60 staff working on the design, build, testing and training of a further 10 key functional modules that have supported key deliveries in 2020/21 as well as the release 2 go-live in Aug 2021.
- Launched six websites: City of Port Phillip, Intranet, Port Phillip Libraries, South Melbourne Market, South Melbourne Market Direct and St Kilda Esplanade Market
- Continued delivery of quality Customer Service from multiple diverse channels (phone, email, online, snap send solve, and counters outside of lockdown) throughout lockdown periods

Awards and third-party endorsements

Keep Victoria Beautiful Sustainable Cities Awards

- Council was a joint winner with Stonnington for the Waste (Council) award for our Glass recycling trial. The trial rolled out to 180 homes within the Garden City area of Port Phillip, and to four public parks in South Melbourne and Albert Park.

- Council was a joint winner with the Boon Wurrung Land and Sea Council for the Indigenous Culture (Council) award for creating and delivering ‘We-akon Dilinja’, a dawn ceremony, honouring ancestors and community.
- Council was shortlisted for seven awards across five different categories. Other shortlisted projects included Alma Park Stormwater Harvesting Scheme (Environment), Council and community food waste diversion (Waste), NatureSpot Biodiversity Citizen Science (Environment), National Recycling Week social media campaign (Waste) and Summer Rangers (Education)

St Kilda Film Festival – IDC DX Awards 2020 Australia/New Zealand Winner

- A digital transformation award for being champions of resiliency in the digital arena. The festival found a way to ensure that its important and iconic annual event went ahead – in a different, digital format during the COVID-19 pandemic.

Parks Leisure Australia

City of Port Phillip was finalist for the 2020 Parks Leisure Australia – Community Based Initiative of the Year award.

Australasian Reporting Award

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

What happened in your local neighbourhood?

Port Melbourne

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

- Footpath renewals completed on Alfred Street, Union Street, Rouse Street, Graham Street and Clark Street.
- Kerb and gutter construction on Beach Street and Kerb and Gutter renewals on Centre Avenue and Griffin Crescent.
- Road resurfacing completed on Centre Avenue, Farrell Street and Alfred Street.
- Heavy Road Patching completed on Pickles Street and Graham Street.
- Stages 1, 2 and 4 of lighting upgrades along the Bay Trail were completed.
- Construction of a new playground at TT Buckingham Reserve was completed. The project also included new pram ramps at key access points, new park furniture, an upgraded irrigation system and the construction of a basketball half-court.
- Expanded garden beds in the Danks Street Biolink and Port Melbourne Light Rail reserve.
- The head design consultant was appointed, and the concept designs commenced for the Lagoon Reserve Sports Field Upgrade.
- The detailed design for the Garden City Bike Path was completed.
- Installed sport lighting at the Julier Reserve Netball Court

Sandridge / Wirraway

This neighbourhood will transform over the next 30 years as the Fishermans Bend renewal area develops. It is bound by the West Gate Freeway to the north, Williamstown Road to the south, Todd Road to the west and Johnson Street to the east.

- Construction of a new playground at JL Murphy Reserve was completed. A half basketball court, a rain garden, landscaping integration, turf, driveway access and four car parks were also included as part of the project.

Montague

Montague is an emerging neighbourhood in Fishermans Bend. It is bound by the West Gate Freeway to the north, the St Kilda Light Rail Line (route 96) to the east, City Road to the south, and Boundary Street to the west.

- Montague Precinct Traffic Modelling commenced.

South Melbourne

Encompassing most of the suburb of South Melbourne and part of Albert Park, the neighbourhood is one of Melbourne's original suburbs. Clarendon Street and the South Melbourne Market attracts local and regional visitors.

- Kerb and gutter renewals on Montague Street, Tribe Street and Mitford Street were completed.
- Heavy Road Patching on Dorcas Street was completed
- Fence replacement at the Lilian Cannon Kindergarten to meet current compliance requirements was completed.
- The Glass Recycling trial was rolled out to 180 homes within City Port Phillip, and to four public park areas in the South Melbourne and Albert Park areas.
- As part of our Footpath Construction Program, works have been completed to upgrade the shared path adjacent to the Southbank Tram Depot. Works included drainage upgrade, asphalt footpath reconstruction and installation of new holding rails to remove localised ponding to ensure it is trafficable in all weather conditions.
- New wayfinding signage was installed through Fishermans Bend and South Melbourne to make it easier for people to walk and ride to the CBD.
- Forming part of the COVID-19 economic recovery roadmap, the City of Port Phillip closed the northbound lane of Cecil Street (between York and Coventry Streets) from 4 January to 18 April, allowing for restaurant outdoor dining extensions and the creation of a safe, inviting and accessible space for our local community to enjoy. The closure also created a space for activations and events, providing an opportunity to support both the Cecil Street restaurants and local musicians, community groups and performers who all faced a challenging year. The space hosted over 35 activations over the summer season, with all programmed activity free and aimed at a wide range of age groups in our community
- Completed drainage pipe renewal works at Park and Heather Street, South Melbourne.

Albert Park / Middle Park

Encompassing the suburb of Middle Park, part of the suburb of Albert Park and part of St Kilda West, this neighbourhood is one of the oldest parts of the City, with significant heritage areas featuring houses from the Victorian and Edwardian eras.

- Completed Blackspot Safety Improvements at the intersection of Bridport Street and Montague Street
- Completed footpath renewals at Beaconsfield Parade, Albert Park and Danks Street, Middle Park.
- Completed kerb and gutter renewals at Pickles Street, Albert Park and Page Street, Middle Park
- Completed construction of Disability Discrimination Act (DDA) compliant toilet facilities at Gasworks Arts Park and Albert Park Library.
- Completed the Danks Street Biolink was completed as part of the Greening Port Phillip Program. This included the planting of 3000 new native plants along the corridor.
- Completed of renewal of timber decking adjacent Kerferd Rd Pier and Albert Park Yachting and Angling Club
- Completed Middle Park Beach Renourishment. The project, increased the width of the beach, has improved the recreational amenity for the whole community. It also provides a buffer from storm impacts on the surrounding area, including the heritage beach shelter, Sandbar Café, bluestone wall and the Bay Trail.
- Consulted on safer speed zones the speed limit will be changed to 40kmh, on Mill Street, Patterson Street and Danks Street, in Middle Park, which is expected to be implemented in 2021/22.

St Kilda Road

Encompassing parts of the suburbs of Melbourne and Windsor, and parts of Albert Park and South Melbourne, this neighbourhood is unique in the City because of its mix of offices and high-rise residential development.

- The concept design for Cobden Place Pocket Park was finalised.
- Domain Precinct Melbourne Metro: The project is being led by Rail Projects Victoria for the Victorian Government and Council continues to advocate for optimal outcomes for our area.
- Completed Kings Way footpath reconstruction between St Kilda Rd and Queens Lane.

St Kilda / St Kilda West

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

- Road resurfacing on Chapel Street and Havelock Street and heavy road patching on Charnwood Road.
- Wellington Street upgrade stage 3 was completed. The upgrade included connectivity improvements at the intersection of Wellington Street and Dandenong Road, a shared path between Wellington Street and Chapel Street on Dandenong Road and a deceleration lane on Dandenong Road.

- Astor Theatre Garden Landscaping, Bike racks, seating and landscaping at the corner of Chapel Street and Dandenong Road have been completed in conjunction with the Wellington Street Upgrade project.
- Vehicle exclusion bollards were installed on Acland Street.
- Construction of DDA compliant toilet facilities at Vegout Community Gardens.
- The Victorian Government has announced it is providing \$2.8 million towards the construction of a new Port Phillip EcoCentre
- Renewal of Bluestone Laneway off Clyde St, St Kilda
- The Palais Theatre Amenities Upgrade was completed and included 4 refurbished toilet areas (two Female and two Male). Conversion of the annexure undercroft to a new female toilet, including the inclusion of a rear DDA compliant access.
- Council secured \$369,000 funding from the Department of Transport for safety improvements for all road users along Chapel Street between Dandenong Road and Brighton Road. Five intersections have been completed and the remainder will be delivered in partnership with Department of Transport over two years.
- The Rotary Park Redevelopment concept design was finalised, and funding was secured through the Australian Government's Local Roads and Community Infrastructure (LRCI) Program.

St Kilda East / Balaclava

Encompassing the suburb of Balaclava and part of East St Kilda and St Kilda, this neighbourhood has diverse housing types and population. Primarily a residential neighbourhood, the Carlisle Street activity centre, Balaclava Station and Alma Park are key features.

- The Woody Meadow project at Gibbs and Bothwell Streets was completed as part of the Greening Port Phillip Program
- Commencement of three concept designs for the Inkerman Street Bike Safe Corridor.
- Stormwater Capital Works program completed works across the following projects,
 - A new underground drainage system installed in Ravens Grove, East St Kilda
 - Alma Park, East St Kilda, Gross Pollutant Trap Modification

Elwood / Ripponlea

Encompassing the suburb of Ripponlea and most of Elwood, the neighbourhood is known for its leafy streets (its restaurants), and suburban character. Ripponlea Station offers good access to central Melbourne.

- Construction of the Elwood Foreshore Fitness Station was completed.
- Elwood Park Esplanade Oval reconstruction was completed.
- Road resurfacing on Gordon Avenue, Milton Street and Tennyson Street.
- Footpath renewal on Lyndon Street, Ripponlea.
- Renewal of Bluestone Laneway off Meredith St, Elwood
- Delivery of the Elwood Food Organics and Garden Organics trial, which diverted 115 tonnes of food and garden organics from landfill for recycling. As of 1 July 2021, the trial will be transitioned to an ongoing service.
- Work continued on the Elster Creek Catchment Partnership with the successful launch of the Flood Resilient Homes Guide through online event in May, featuring a panel of expert speakers from the design industry, insurance industry and the SES.

- Federal funding (Local Roads and Community Infrastructure Program) was secured for the Wattie Watson Oval reconstruction and the Point Ormond Playground.

Resilience in challenging times - Councils response to COVID-19 pandemic

The COVID-19 pandemic called for us to be agile, flexible and support the community where most needed. During the pandemic, Council adapted with agility to innovate new ways of keeping safe and connected while maintaining our high standard of service delivery. The details below evidence the exemplary way the organisation has stepped up to adapt the way we worked to continue to deliver service and support in a difficult time for all.

Here's what we did:

We modified service delivery to best support the community through the COVID-19 pandemic:

- Supported online community engagement and consultation on the Council Plan online forums to discuss proposed changes to a select number of services, online focus groups at the neighbourhood level.
- Supported Playgroups have shown to be agile and inclusive, adapting to COVID-19 restrictions, with playgroups being held at Park Towers, Bubup Nairn Children's Centre and Skinners Adventure Playground, was intended to give families an opportunity to play outdoors.
- Family Services continue to provide flexible and adaptive ways to support our most vulnerable families and children in our community in response to COVID-19 restrictions.
- Middle Years and Youth Services pivoted to remotely engaging and supporting families during COVID-19 lockdown periods in 2020 – 2021:
 - Middle Years and Youth Services shifted the delivery of face-to-face interaction to the Middle Years/Adventure Playground Community and Youth Support Clients to online and tele-support during lockdown periods. This allowed for support, referral and community connection with families and young people across the municipality to continue as well as brief intervention and short-term case management.
 - 'Care Packs' with various resources were dispatched to identified Middle Years families which contained games, scrapbooks, pencils and a caregiver info sheet featuring important services such as food aid services, tele-health providers and COVID-19 hotline information.
 - Middle Years and Youth Services partnered with Father Bobs to connect local families with the distribution of 'STEM' packs so children engaging with remote learning could remain engaged with science, technology, engineering and mathematics activities.
- Increasing daytime use of Adventure Playground Sites: Both Adventure Playground sites have been hosting a range of supported playgroups and community playgroups. Based off the success and popularity of these pop-up programs we are working with the Family Support Team to plan an expansion of membership to support an ongoing service for families with pre-school aged children. We look forward to expanding the membership base for this pilot program and to welcoming more local families to the services that will be based at the St Kilda Adventure Playground site.

- Libraries provided click and collect service for patrons.
- South Melbourne Market Direct was launched for online ordering of produce, gifts and homewares.

We used technology to keep in touch with the community and maintain connections:

- Solihull Parenting Group, the Solihull Parenting Group was developed as a collaborative project between the Solihull Approach Foundation and the Council's Family Services and Maternal and Child Health (MCH) staff. The 10-week group aims to connect isolated families with parents whose mental health was affected by COVID-19. The team have successfully facilitated two groups with the most recent being conducted from April to June 2021.
- St Kilda Film Festival Hybrid Format for 2021, took the best of its past festivals to create a hybrid event that mixed in-person and online events and build on the community's appetite for Australian stories and talent. The festival run from 20 to 29 May 2021. The hybrid approach proved wise when Melbourne was plunged into lockdown in the middle of the event, forcing a small number of in-person events to be cancelled but a large component of the festival able to proceed. Prior to the lockdown the festival achieved a gala opening night at the Palais Theatre, an emotional event for many in the industry that had been so compromised through the year. A comprehensive professional development program was also held with industry partners in South Melbourne, free to access and presenting a diverse range of skill building and industry development opportunities. Alongside special events the festival showcased Australia's Top 100 short films and recognised the large scale of excellence in local filmmaking at its closing night online awards.
- Mabo Day live stream, City of Port Phillip, together with the Boon Wurrung Foundation, marked Mabo Day remotely this year with a series of online events. Taking place was a Mabo Day Welcome to Country, live performances, speeches, cooking demonstration, culture performances and children's storytime.
- Supported our older citizens and various community groups through digital literacy programs to help keep people connected.

We modified how we work in public spaces to ensure the community stays safe:

- During required periods procedure modifications for South Melbourne Market cleaning and COVID Safe process were maintained with hospital grade cleaning, queuing for limited numbers within the Deli aisle, social distancing visual and audio cues, additional security and Personal Protective Equipment, and trader and customer communications to inform of the changing environment.
- During required periods procedure modifications for how the street cleaning crews and waste collection officers started their day to ensure that they could safely continue to keep our streets and parks clean. This was especially important given so many people were out and about enjoying the City's wonderful open spaces.
- During required periods procedure modifications to ensure physical distancing procedures are strictly followed on Council construction sites with changes made to items including vehicle occupancy, the availability of wash-up facilities on-site and the design of lunchrooms.

We continued to implement new processes and systems remotely:

- Continuation of remote implementation of the new Customer Experience - modules.
- Continue to enable remote working to Council staff with council provided laptops and enabled BYOD (bring your own device) for staff who didn't have a laptop. Utilising the upgraded telephone (AVAYA contact centre) which enabled telephony and increase call quality and productivity.
- Digital Citizenship ceremonies continue to be conducted remotely.
- VAGO Financial Year End audit process undertaken remotely.

We reviewed our policies and advocated for the best ways to support people during this difficult time:

- Adjusted Payment of Suppliers on 7-day terms (usually 30 days) to support businesses.
- Adjusted the Rates Financial Hardship Policy.
- Expanding credit card program due to the COVID Safety protocols to support quick purchases and payments to limit cash handling
- Refocused effort on the facilitation of affordable housing projects that can attract economic stimulus funding to create more housing in the city.
- Provided extra funding to support Children's Services to stay open, as the federal government policy position precluded Local Government Areas from receiving JobKeeper payments and other support funding
- Salary sacrifice plan for staff to acquire monitors and standing desks. Chairs and computer peripherals were provided to enable safe working from home set up.
- Further protected the safety of vulnerable people through the Port Phillip Zero Rough Sleeping partnership which supported people into emergency accommodation throughout this period.
- Enabled the social engagement of multicultural senior groups that had ceased to operate resulting in increased social isolation in the time of COVID-19 pandemic restrictions.
- Supported the Share the Food program established in partnership with Port Phillip Community Group, providing food relief for people in isolation and facing disadvantage due to lockdowns.
- Revised funding agreements with community agencies to ensure they focused on the engagement and support of marginalised people and could be delivered within COVID-19 restrictions.
- Supported our older citizens and various community groups through digital literacy programs to help keep people connected.
- Worked in partnership with Toyota Foundation, Thomas Duryea Logicalis, and South Melbourne Community Capacity Building Initiative to secure free WI-FI at Emerald Hill Court and contribute to closing the digital gap for people who are socio-economically disadvantaged.

We offered practical support to vulnerable members of the community and those struggling:

- Supported people's access to hot showers at Peanut Farm through partnership with Access Health.
- The previous avenues of community support for meal support to the community have been impacted by the COVID-19 pandemic, as community support centres were required to be closed for long periods of time. Council looked at other ways to provide meal support to the community. We increased our meal subsidies, we commenced a culture seniors' program, where we provided funding for a meal a week to be provided to seniors' own homes. In addition to supplying ready-made meals, pantry stock was also available for vulnerable community members who were required to self-isolate due to COVID-19 testing, to cover the waiting period to connect to community groups that offered support. Community meal funding was doubled from \$200,000 to \$400,000 for the 2020/21 financial year.
- Share the Food Program - Council has continued to support the Port Phillip Community Group to deliver the Share the Food Program ensuring delivery of meals and food packages to persons in quarantine, self-isolation and those experiencing hardship during COVID. In a 12-month period, over 23,000 meals / food & care packs were distributed to people in need, valued at some \$1,150,000. This represented a return on investment of \$5 for every \$1 spent by Council, achieved through significant donations of food and essential items to PPCG working closely with their community partners.
- Café social inclusion program continued to be available in 2020/21 through the home and community care assessment. Meals were available to be take away or delivered, instead of the traditional café/restaurant dining.
- An 'emergency food guide' was produced and is update every three months, which triaged people's needs and connected them to appropriate services, this was particularly important during the COVID-19 pandemic period.
- Supported families by creating essential family packs. The packs included age specific activities and games, scrapbooks, colouring pencils and caregiver information on important services such as food aid, virtual bulk billing doctors and the COVID-19 hotline. These packs were posted out to 20 vulnerable families which in turn saw 42 children being assisted.
- Middle Years and Youth Services pivoted to remotely engaging and supporting families during COVID-19 lockdown periods in 2020 – 2021, services shifted the delivery of face-to-face interaction to the Middle Years/Adventure Playground Community and Youth Support Clients to online and tele-support during lockdown periods.

What you got for \$100

We delivered a broad range of services to our diverse community of residents, traders, business owners and visitors. This list show how rates revenue was spent across these services for every \$100 spent in 2020/21.

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

| Service | Per \$100 |
|-----------------------------------|------------------|
| Transport & Parking | \$ 14.62 |
| Asset Management | \$ 13.38 |
| Public Space Planning & Delivery | \$ 13.14 |
| Waste Management | \$ 10.93 |
| Technology | \$ 8.20 |
| Amenity | \$ 7.62 |
| Governance Risk & Policy | \$ 5.34 |
| Recreation | \$ 3.71 |
| Arts, Culture & Heritage | \$ 3.58 |
| People, culture and capability | \$ 3.22 |
| Customer Experience | \$ 3.21 |
| Children | \$ 2.74 |
| City Planning & Urban Design | \$ 2.65 |
| Sustainability | \$ 2.65 |
| Ageing & accessibility | \$ 2.34 |
| Libraries | \$ 2.06 |
| Communications & Engagement | \$ 1.63 |
| Families & Young People | \$ 1.36 |
| Economic Dev & Tourism | \$ 1.19 |
| Affordable Housing & Homelessness | \$ 0.94 |
| Festivals | \$ 0.92 |
| Local Laws/Animal Management | \$ 0.79 |
| Markets | \$ 0.72 |
| Health Services | \$ 0.67 |
| Municipal Emergency Management | \$ 0.10 |
| Community Programs & Facilities | -\$ 0.31 |
| Development Compliance | -\$ 1.00 |
| Financial and project Management | -\$ 6.40 |

Financial Report Overview

(Placeholder)

This section will be available once Financials are discussed at the ARCo September 2021 meeting summary of:

ANNUAL FINANCIAL STATEMENTS 2020/21 AND PERFORMANCE STATEMENT 2020/21

Chapter 3 Governing our City

- **Role of local government**
- **Good governance at City of Port Phillip**
- **Port Phillip City Council**
- **Our Councillors**
- **Council meetings**
- **Councillor allowances and expenses**
- **Supporting Council's decision making**
- **Working in partnership**
- **Community engagement**
- **Accountability**
- **Risk management**

Role of local government

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

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

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

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

A Council must perform its role giving effect to the following —

- Council decisions are to be made and actions taken in accordance with the relevant law;
- priority is to be given to achieving the best outcomes for the municipal community, including future generations;

- the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted;
- the municipal community is to be engaged in strategic planning and strategic decision making;
- innovation and continuous improvement are to be pursued;
- collaboration with other Councils and Governments and statutory bodies is to be sought;
- the ongoing financial viability of the Council is to be ensured;
- regional, state and national plans and policies are to be considered in strategic planning and decision making;
- the transparency of Council decisions, actions and information is to be ensured.

Some of the functions of councils include:

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

Good governance at the City of Port Phillip

An open and engaging Council

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

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

Throughout 2020/21, as COVID-19 restrictions varied, we moved from face-to-face to online engagement techniques as needed, to ensure our community continued to have opportunities to participate in Council's decision-making process.

We encourage community participation and offer opportunities to speak at Council meetings.

During the Australian Government COVID-19 restrictions, Councillors have continued to participate in meetings by electronic means. Councillors access electronic (virtual) meeting rooms to participate in the Council meeting via a software platform called WebEx Meetings.

We continue to value the community contribution to our Council meetings and encourage anyone wishing to participate to submit statements and questions via our website by 4 pm on meeting day. Community contributions are also heard via the online WebEx Council meetings during the time of the COVID-19 restrictions.

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

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

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

Councillor Code of Conduct

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

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

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

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

The Councillor Code of Conduct is available on our website at [City of Port Phillip - Councillors Code of Conduct](#)

Port Phillip City Council

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

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

- Canal Ward
- Gateway Ward
- Lake Ward.

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

On Wednesday 11 November 2020, at a Special Meeting of Council, Councillor Louise Crawford was elected Mayor and Councillor Marcus Pearl was elected Deputy Mayor.

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

Our Councillors

Councillor Tim Baxter, Canal Ward

| Topic | Details |
|----------------------|---|
| First elected | 2016 |
| Email | Tim.Baxter@portphillip.vic.gov.au |
| Telephone | 0466 495 250 |
| Committee membership | Friends of Suai/Covalima Community Reference Committee, Multicultural Advisory Committee, Youth Advisory Committee, Association of Bayside Municipalities, Municipal Association of Victoria (MAV), Multi-Faith Network Steering Committee. |

Councillor Rhonda Clark, Canal Ward

| Topic | Details |
|----------------------|--|
| First elected | 2020 |
| Email | Rhonda.Clark@portphillip.vic.gov.au |
| Telephone | 0435 098 738 |
| Committee membership | Housing First Board, Metropolitan Waste and Resource Recovery Group. |

Councillor Louise Crawford, Mayor, Canal Ward

| Topic | Details |
|----------------------|---|
| First elected | 2016 |
| Email | Louise.Crawford@portphillip.vic.gov.au |
| Telephone | 0466 514 643 |
| Committee membership | M9 Committee, Council Neighbourhood Programs Committee, Art Acquisition Reference Committee, Audit and Risk Committee, Cultural Development Fund Reference Committee, Fishermans Bend Mayors Forum, Linden New Art Board of Management. |

Councillor Marcus Pearl, Deputy Mayor, Gateway Ward

| Topic | Details |
|----------------------|--|
| First elected | 2016 |
| Email | Marcus.Pearl@portphillip.vic.gov.au |
| Telephone | 0466 448 272 |
| Committee membership | South Melbourne Market Committee. |

Councillor Heather Cunsolo, Gateway Ward

| Topic | Details |
|----------------------|--|
| First elected | 2020 |
| Email | Heather.Cunsolo@portphillip.vic.gov.au |
| Telephone | 0466 227 014 |
| Committee membership | South Melbourne Market Committee, Community Grants Assessment Panel, Cultural Heritage Reference Committee, Fishermans Bend Community Forum, Association of Bayside Municipalities, Municipal Association of Victoria (MAV). |

Councillor Peter Martin, Gateway Ward

| Topic | Details |
|----------------------|--|
| First elected | 2020 |
| Email | Peter.Martin@portphillip.vic.gov.au |
| Telephone | 0435 390 821 |
| Committee membership | Fishermans Bend Community Forum, Older Persons Consultative Committee, Bubup Womindjeka Family and Children's Centre Board, Housing First Board. |

Councillor Katherine Copsey, Lake Ward

| Topic | Details |
|---------------|--|
| First elected | 2016 |
| Email | Katherine.Copsey@portphillip.vic.gov.au |
| Telephone | 0466 478 949 |

| | |
|----------------------|--|
| Committee membership | Rupert Bunny Foundation Visual Art Fellowship Reference Committee, Metropolitan Transport Forum. |
|----------------------|--|

Councillor Andrew Bond, Lake Ward

| Topic | Details |
|----------------------|---|
| First elected | 2012 |
| Email | Andrew.Bond@portphillip.vic.gov.au |
| Telephone | 0481 034 028 |
| Committee membership | Community Grants Assessment Panel, Esplanade Market Advisory Committee, Gasworks Arts Inc. Board of Management. |

Councillor Christina Sirakoff, Lake Ward

| Topic | Details |
|----------------------|---|
| First elected | 2020 |
| Email | Christina.Sirakoff@portphillip.vic.gov.au |
| Telephone | 0435 419 930 |
| Committee membership | Council Neighbourhood Programs Committee, Audit and Risk Committee, Esplanade Market Advisory Committee, Health and Wellbeing Alliance Committee. |

Outgoing Councillors

The following Councillors served in the 2020/21 financial year until the election was held in October 2020.

Councillor Ogy Simic – Gateway Ward

Councillor Bernadene Voss – Gateway Ward – Mayor

Councillor David Brand – Lake Ward

Councillor Dick Gross – Canal Ward

The City of Port Phillip extends its appreciation and thanks to the outgoing Councillors for their service to the community.

Council meetings

Council meetings are generally rotated between the St Kilda, South Melbourne and Port Melbourne Town Halls. Four Special Meetings of Council, five Planning Committee Meetings, and nineteen Ordinary Meetings of Council were held in 2020/21.

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

Councillor meeting attendance

1 July 2020 – 30 June 2021

Councillor Tim Baxter

Ordinary Council meetings - 19

Planning Committee meetings - 5

Special Council meetings - 4

Attendance - 100%

Councillor Andrew Bond

Ordinary Council meetings - 19

Planning Committee meetings - 5

Special Council meetings - 3

Attendance - 96%

Councillor Rhonda Clark (elected 24 October 2020)

Ordinary Council meetings - 12

Planning Committee meetings - 3

Special Council meetings - 3

Attendance – 95%

Councillor Katherine Copsey

Ordinary Council meetings - 19

Planning Committee meetings - 5

Special Council meetings - 3

Attendance – 96%

Councillor Louise Crawford

Ordinary Council meetings - 19

Planning Committee meetings - 5

Special Council meetings - 4

Attendance - 100%

Councillor Heather Cunsolo (elected 24 October 2020)

Ordinary Council meetings - 11

Planning Committee meetings - 3

Special Council meetings - 4

Attendance - 95%

Councillor Peter Martin (elected 24 October 2020)

Ordinary Council meetings - 12

Planning Committee meetings - 3

Special Council meetings - 4

Attendance - 100%

Councillor Marcus Pearl

Ordinary Council meetings - 19

Planning Committee meetings - 5

Special Council meetings - 4

Attendance - 100%

Councillor Christina Sirakoff (elected 24 October 2020)

Ordinary Council meetings - 12

Planning Committee meetings - 3

Special Council meetings - 4

Attendance - 100%

Council Meetings

| Date | Location |
|-----------------------------|---------------------|
| Wednesday 1 July 2020 | Virtually via WebEx |
| Wednesday 15 July 2020 | Virtually via WebEx |
| Wednesday 5 August 2020 | Virtually via WebEx |
| Wednesday 19 August 2020 | Virtually via WebEx |
| Wednesday 2 September 2020 | Virtually via WebEx |
| Wednesday 16 September 2020 | Virtually via WebEx |
| Wednesday 21 October 2020 | Virtually via WebEx |
| Wednesday 18 November 2020 | St Kilda Town Hall |
| Wednesday 2 December 2020 | St Kilda Town Hall |
| Wednesday 3 February 2021 | St Kilda Town Hall |
| Wednesday 17 February 2021 | Virtually via WebEx |
| Wednesday 3 March 2021 | St Kilda Town Hall |
| Wednesday 17 March 2021 | St Kilda Town Hall |
| Wednesday 7 April 2021 | St Kilda Town Hall |
| Wednesday 21 April 2021 | St Kilda Town Hall |
| Wednesday 5 May 2021 | St Kilda Town Hall |
| Wednesday 19 May 2021 | St Kilda Town Hall |
| Wednesday 2 June 2021 | Virtually via WebEx |
| Wednesday 16 June 2021 | Virtually via WebEx |

Planning Committee meetings

| Date | Location |
|---------------------------|---------------------|
| Wednesday 22 July 2020 | Virtually via WebEx |
| Wednesday 26 August 2020 | Virtually via WebEx |
| Thursday 25 February 2021 | St Kilda Town Hall |
| Thursday 25 March 2021 | St Kilda Town Hall |
| Thursday 24 June 2021 | St Kilda Town Hall |

Special meetings of Council

| Date | Location |
|----------------------------|---------------------|
| Wednesday 11 November 2020 | St Kilda Town Hall |
| Tuesday 8 June 2021 | Virtually via WebEx |
| Wednesday 23 June 2021 | St Kilda Town Hall |
| Monday 28 June 2021 | Virtually via WebEx |

Councillor allowances

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

The following table sets out the current annual allowances fixed for the Mayor and Councillors as at 30 June 2021. Mayoral and Councillor Allowances are also subject to the addition of the equivalent of the superannuation guarantee – currently 10%.

Under the Act, responsibility for determining Mayoral, Deputy Mayoral and Councillor allowances transfers to the Victorian Independent Remuneration Tribunal, and the first Tribunal Determination is expected to come into effect in 2021/2022.

| Councillor | Allowance |
|------------------------------------|------------------|
| Councillor Tim Baxter | \$32,912.98 |
| Councillor Andrew Bond | \$32,912.98 |
| Councillor Rhonda Clark | \$22,796.36 |
| Councillor Katherine Copsey | \$32,912.98 |
| Councillor Louise Crawford (Mayor) | \$82,929.78 |
| Councillor Heather Cunsolo | \$22,796.36 |
| Councillor Peter Martin | \$22,796.36 |
| Councillor Marcus Pearl | \$32,912.98 |
| Councillor Christina Sirakoff | \$22,796.36 |
| Councillor David Brand | \$10,116.62 |
| Councillor Dick Gross | \$10,116.62 |
| Councillor Ogy Simic | \$10,116.62 |
| Councillor Bernadene Voss (Mayor) | \$31,908.17 |

Councillor expenses

The following table sets out a summary of Councillors' expenses for the 2020/21 year. All expenses are related to Councillors' roles and have been incurred in the course of their duties as Councillor.

| Councillor | Travel expenses | Car mileage expenses | Child care expenses | ICT expenses | Conference and training expenses | Travel Reimbursements | Subscriptions | Childcare Reimbursements | Total |
|--|-----------------|----------------------|---------------------|--------------|----------------------------------|-----------------------|---------------|--------------------------|------------|
| Councillor Baxter (from 1 July 2020) | | | | \$573.30 | | | \$153.64 | | \$726.94 |
| Councillor Bond (from 1 July 2020) | | | | \$665.17 | | | | | \$665.17 |
| Councillor Clark (from 24 October 2020) | | | | \$303.31 | | | | | \$303.31 |
| Councillor Copsey (from 1 July 2020) | \$54.13 | | | \$573.30 | \$539.55 | (\$46.36) | | | \$1,120.62 |
| Councillor Crawford (from 1 July 2020) | *\$5093.18 | | | \$591.48 | \$85.00 | | | | \$5,769.66 |
| Councillor Cunsolo (from 24 October 2020) | \$36.18 | | | \$222.65 | \$539.55 | | | | \$798.38 |
| Councillor Martin (from 24 October 2020) | | | | \$222.65 | | | | | \$222.65 |
| Councillor Pearl (from 1 July 2020) | \$261.87 | | | \$564.21 | \$1,933.64 | | | | \$2,759.72 |
| Councillor Sirakoff (from 24 October 2020) | \$ | | | \$222.65 | | | | | \$222.65 |

| Councillors not returned to office at the 2020 general election | | | | | | | | | |
|---|-------------|--|--|----------|--|--|--|--|------------|
| Councillor Brand (until 24 October 2020) | | | | \$360.60 | | | | | \$360.60 |
| Councillor Gross (until 24 October 2020) | | | | \$360.60 | | | | | \$360.60 |
| Councillor Simic (until 24 October 2020) | | | | \$360.60 | | | | | \$360.60 |
| Councillor Voss (until 24 October 2020) | *\$2,618.51 | | | \$360.60 | | | | | \$2,979.11 |

Note: Brackets indicate reimbursement of the money (paid back to council) by councillors.

*Travel expenses include the provision of a motor vehicle for the Mayor.

Supporting Council's decision making

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

Community Reference Committees

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

Art Acquisition Reference Committee

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

Audit and Risk Committee (ARCo)

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

Strategic Risk & Internal Audit (SRIA) Committee

The purpose of SRIA is to provide oversight and active management of major risks, issues, opportunities and Council's assurance environment. The group has a lead role in promoting, communicating and embedding a positive risk, innovation and opportunity culture across the organisation.

Community Grants Assessment Panel

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

Cultural Development Fund Reference Committee

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

Cultural Heritage Reference Committee

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

Esplanade Market Advisory Committee

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

Fishermans Bend Community Forum

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

Friends of Suai/Covalima Community Reference Committee

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

Multicultural Advisory Committee

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

Older Persons Consultative Committee

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

Youth Advisory Committee

The Youth Advisory Committee is a youth-volunteer group, formed by local young people who are passionate and want to make a difference in their community. They challenge themselves as leaders, build on their capacity and are influential in local government decision making on behalf of the young in the municipality.

Rupert Bunny Foundation Visual Art Fellowship Reference Committee

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

South Melbourne Market Committee

South Melbourne Market is managed by a Special Advisory Committee. The Committee is responsible for the management and operation of the Market, including setting the long-term vision and strategic position of the Market; overseeing the execution of a commercially sustainable retail strategy; and overseeing the overall brand management for the Market. The Committee is comprised of five Committee Members: two of whom must be Councillors; and three of whom must be persons independent of Council, with the Chairperson to be a member of the Committee who is independent of Council. The members bring a diverse range of skills to the Committee, including expertise in food supply chains, commercial retail leasing, and strategy development and implementation. Committee meetings are held six times per year and are open to the public to attend.

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

External committees

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

Association of Bayside Municipalities

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

Board of Bubup Womindjeka Family and Children's Centre

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

Fishermans Bend Mayors Forum

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

Gasworks Arts Inc. Board of Management

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

Health and Wellbeing Alliance Committee

The Health and Wellbeing Alliance Committee directs the implementation of Council's Health and Wellbeing Plan. It consists of representatives from local health and welfare organisations, police, the business community and Council.

HousingFirst Board of Directors

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

Inner Metropolitan Partnership

The Inner Metropolitan Partnerships is an advisory group established by the Victorian Government. Membership includes nine local community and business representatives, the CEOs of the Cities of Melbourne, Yarra and Port Phillip and a senior State Government executive.

Linden Board of Management Inc.

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

Metropolitan Transport Forum

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

Metropolitan Waste and Resource Recovery Group

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

Municipal Association of Victoria

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

Port Phillip Multifaith Network Steering Committee

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

The South East Councils Climate Change Alliance

The South East Councils Climate Change Alliance (SECCCA) is one of nine regional alliances across Victoria helping councils achieve their emissions reduction and climate resilience goals. SECCCA focuses on projects that support councils and communities to

reduce greenhouse gas emissions and respond to the risks associated with climate change by leveraging the benefits of working regionally.

Victorian Local Governance Association

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

Special committees

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

Planning Committee

All Councillors (Rotating Chair)

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

Inner Melbourne Action Plan (IMAP) - **M9**

At the 5 May 2021 Council Meeting, Councillors voted unanimously to windup the Inner Melbourne Action Plan (IMAP) and become part of Melbourne 9 (M9).

This step will strengthen our Council’s advocacy position at the both the Victorian and Federal Governments to progress issues that are important to inner-metro councils to assist council to achieve its advocacy program.

About Melbourne 9 (M9)

M9 is a new collaborative partnership, working under a memorandum of understanding, of the original IMAP member Councils (Port Phillip, Yarra, Stonnington, Maribyrnong, Melbourne), as well as Hobsons Bay, Moonee Valley, Moreland, and Darebin Councils. It was formed following a review of IMAP in 2020.

The primary focus of the M9 will be advocacy on key strategic issues, including waste and circular economy, affordable and social housing, climate change and renewable energy, economic recovery, active transport and community resilience. Chaired by the Lord Mayor of Melbourne, the new group will seek regular engagement with key Victorian Ministers including the Premier, Treasurer, Minister for Local Government, and relevant portfolio Ministers to advocate for shared priorities along with relevant Federal Ministers. M9 commenced in late June 2021.

About Inner Melbourne Action Plan (IMAP)

IMAP was established in 2005 to deliver the Victorian Government’s ‘Melbourne 2030’ planning agenda. IMAP has been a knowledge sharing forum which has delivered a range of local projects and shared responses to key challenges. Since the beginning of the COVID-19 pandemic, IMAP CEOs have met regularly to coordinate responses and strategies, including shared initiatives supporting local businesses, social distancing, and key council services.

A review of IMAP's remit, operation, and delivery in 2020, found that the IMAP structure would benefit from an expanded membership and a more focused advocacy platform.

Working in partnership

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

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

- Developing/strengthening relationships between council and key stakeholders
- Leveraging specialised knowledge, skills and relationships of partners for greater outcomes
- Empowering stakeholders, strengthening their voice and standing
- Raising the council's profile across a wider area
- Resource sharing
- Providing greater influence when advocating for key priorities.

Over the past year, Council has worked via range of partnerships to respond to the impacts of the COVID-19 pandemic and advocating for key council priorities/projects within the City of Port Phillip. This includes, working with

- Neighbouring councils (via IMP, IMAP and M9) to develop responses to the COVID-19 pandemic focused on supporting local businesses, increasing council homeless services, and improving active transport options;
- The State Government to fund and develop several projects, such as new pop-up bike lanes, additional social housing, the redevelopment EcoCentre, ongoing planning of Fishermans Bend;
- The Commonwealth Government on the Local Roads and Community Infrastructure and Black Spot Roads Safety programs;
- Strategic memberships, such as The South East Councils Climate Change Alliance, Metropolitan Transport Forum, Municipal Association of Victoria, to progress and advocate for Council priorities; and
- local organisations, interest groups and communities such as the St Kilda Housing, Housing First Port Phillip EcoCentre.
- In partnership with the Accommodation Association of Australia, Stay and Play Port Phillip was delivered from 13 January - 30 June 2021 as a marketing initiative to support the City of Port Phillip's visitor economy, in particular accommodation providers who have been severely impacted as a result of the pandemic.

Valuing the contribution of local volunteers

Council acknowledges the essential role our volunteers play in creating an inclusive, safe, caring and inviting community. The 2016 Census shows that almost 20 per cent of Port Phillip residents (17,690 individuals) volunteer in the community.

Council directly engages approximately 150 volunteers who contribute to programs such as our home library services, festivals and social inclusion programs.

We support our local volunteer organisations through grants programs, network meetings and capacity building training events.

In 2020/21 the Community grants was impacted by the COVID-19 and the consequent restrictions which impacted the operations of the programs. There have been changes to the delivery timeframe of the Community Grants funding, and acquittal reports will be submitted in January 2022.

Community engagement

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

We are committed to facilitating genuine and transparent opportunities for our community to provide feedback, co-design solutions with us and inform the decisions made by Council. Our Community Engagement Policy, which was adopted in February 2021 following consultation on a draft policy in December 2020, outlines our commitment to engaging on matters that interest or impact our community. Where the problem is complex and challenging, we will draw upon the collective expertise and intelligence of our officers and our community to co-design solutions and build shared ownership and responsibility for outcomes.

In 2020/21, we consulted with our community on 17 projects and initiatives, including:

Public Transparency Policy and Election Period Policy

Under the *Local Government Act 2020*, all Victorian councils were required to have the following documents adopted by 1 September 2020:

- Public Transparency Policy
- Governance Rules
- Election Period Policy.

Council called for submissions to draft policy documents from our community in July 2020. Feedback received through submissions was presented to Council for consideration and these policies were adopted by Council in August 2020.

Council Plan 2021-31 and Budget 2021/22

After the election of a new Council in October 2020, we began work on a new Council Plan for 2021-31. The new plan, integrating our Health and Wellbeing Plan and including our Financial Plan and annual Budget 2021/22, includes a new Community Vision for our City.

As part of its engagement approach to inform development of the Council Plan and Community Vision, Council delivered a deliberative community workshop program in February 2021. Following an extensive Expression of Interest process, workshop participants were randomly selected based on the information they provided, to broadly represent the demographic profile of our City to the best extent possible.

Inputs from the deliberative engagement process supported Councillors' deliberations in developing the draft plan and Community Vision, and the draft integrated Council Plan 2021-31 and annual budget for 2021/22 were released for consultation in April and May 2021.

Feedback and submissions received through this consultation were presented to Council and a final Council Plan and Budget 2021/22 was adopted in June 2021.

The integrated Council Plan 2021-31 and Budget 2021/22 were adopted in June 2021.

Public Space Strategy

The City of Port Phillip is developing a new Public Space Strategy to respond to the changing role and demand for public space as our population grows and more people live in apartments. The benefits of a high quality, accessible and diverse public space network extend beyond the traditional aesthetic, environmental and recreational roles of open space, particularly as the global pandemic COVID-19 has raised new challenges for the community and for public spaces.

We consulted with our community on a draft Public Space Strategy in August and September 2020 through online Q&A sessions and a survey. Feedback from this consultation was considered as part of developing the final strategy, which will be presented to Council in late 2021.

Kerferd Road Safety Trial

In July 2020, Council resolved to trial an 18-month trial of traffic safety improvements at the intersection of Kerferd Road, Herbert and Montague Streets, Albert Park, including closure of the median.

Taking into consideration community response and feedback (including two petitions) and the findings of the independent Road Safety Audit, Council decided in December 2020 to proceed with a six-month trial of temporary traffic management measures and painted lines at the intersection of Kerferd Road, Herbert and Montague Streets, which includes closure of the central median to motor vehicles.

We encourage our community to provide feedback throughout the trial period. Once the trial has concluded, Council will evaluate its effectiveness through data collection and analysis of community feedback.

Elwood Foreshore renewal

The Elwood foreshore area is an important and popular part of our City. To ensure it remains a quality public space and natural environment, and that visiting it is a great experience, Council undertook consultation in July and August to understand what our community value most about the Elwood foreshore area and think are the most important opportunities to ensure it remains a great place to visit.

This project will be planned and delivered in different stages across several years and feedback from the consultation will inform the next stage of the project and begin to identify delivery priorities for the Elwood foreshore area over the next decade.

South Melbourne Market Strategic Plan

The South Melbourne Market Strategic Plan outlines long-term strategic priorities for the Market to focus on alongside “business as usual” to secure the brightest and most prosperous future for the Market, its traders, and the local economy.

In January 2021 we asked for feedback on some draft strategic priorities for the South Melbourne Market identified through earlier community consultation. Feedback received through this consultation was used to develop a draft Strategic Plan for the Market.

In May 2021, we hosted an online survey and drop-in sessions with our community and traders to gather feedback and inform any changes to the draft Plan prior to its adoption by Council in June 2021.

Library Action Plan

Our libraries play a vital and valued role in shaping the cultural and social character of our City, and we have one of the highest library membership rates in Victoria. Our Library Action Plan will ensure our libraries continue to support our community as hubs for creativity, knowledge and connectivity.

From February to March 2021, we asked our community for feedback on the draft plan, which was informed by previous community consultation. Feedback from this consultation informed updates to the draft Plan prior to it being adopted by Council in June 2021.

Future South Melbourne

To help prepare South Melbourne for the future and guide how the area looks, feels and functions, Council is developing a structure plan for South Melbourne that will establish a long-term vision for South Melbourne and will set out how that vision will be achieved.

In March and April 2021, we asked for community input through a series of pop-up sessions, drop-in sessions and a survey, to help create a vision and establish key directions for South Melbourne. Feedback from this consultation is helping inform the next stage of this multi-year project.

Business Parklet Policy

In May 2021 we asked our community for their thoughts on business parklets to help inform a long-term policy for managing these spaces in Port Phillip through a series of neighbourhood bases pop-up and survey.

Based on this feedback, we developed a draft Policy and supporting documents which we were released for feedback from our community and traders in July 2021. This feedback will be used to help finalise the draft Policy prior to being considered by Council in October 2021.

Domestic Animal Management Plan

Under the *Domestic Animals Act 1994*, all Victorian councils must prepare a Domestic Animal Management Plan outlining how it will manage dogs and cats within its municipal boundaries every four years.

In May 2021 we asked for feedback on a range of pet-related topics and issues through a series of neighbourhood-based pop-up sessions and a survey, to help inform a draft Plan, which was released for consultation in August 2021. Feedback on the draft Plan will be used to update the draft Plan prior to it being considered for adoption by Council in November 2021.

Continuous improvement

Community engagement can be a positive and satisfying experience, and we remain committed to improving opportunities for our community to engage with Council on local priorities and the future of our City. We will continue to deliver our pop-up engagement sessions in neighbourhoods across our City, and to investigate opportunities and technologies to further break down barriers to participation for all members of our community.

Accountability

To ensure we are accountable to our stakeholders, including residents, ratepayers, business and government, we must comply with the requirements of the *Local Government Act 2020* and other legislation. We are also required to provide the Minister for Local Government with detailed reports, including an annual report, budget, council plan and strategic resource plan.

Audit and Risk Committee

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

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

The Audit and Risk Committee met on six occasions in 2020/21 (five formal meetings plus one workshop). Councillors, members and Council officers are required to declare any conflict of interest at the commencement of every meeting. Minutes of Audit and Risk Committee meetings are distributed to all members following the meeting and reports on activities are formally presented to Council following each meeting of the Audit and Risk Committee.

Some of the key matters considered by the Committee in 2020/21 included:

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

- Business Continuity Framework – our continued response to the COVID-19 pandemic.

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

- Events and Festivals Management
- Child Safe Standard #5
- Building Maintenance
- Freedom of Information
- Child Safe Standards #4
- Payroll Encoding
- COVID Health Check
- Parking Infringement Appeal Reviews

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

Council's activities and performance including monthly CEO reports

Organisation structure / operating model

Integrated Council Plan 2017-27 Year 3 (including Strategic Resource Plan, Budget 2019/20 and Health and Wellbeing Plan)

South Melbourne Market Governance

Fishermans Bend Update

Social Media Use

Child Safe Standards Implementation Plan

Waste Update – including the financial implications of recycling

Building Cladding

Worksafe Audit / Remedial Action Plan

Preparedness on the new Workplace Act

Councillor Expenses and Support Policy

Customer Experience Program – General Program and Change Management Update

Organisational Policy Framework

Pandemic Update

Local Government Act 2020 / Implementation Plan

Internal and external auditors and other assurance providers support the Committee by providing independent and objective assurance on internal corporate governance, risk management, internal controls and compliance.

All Victorian councils are also externally audited on an annual basis by the Victorian Auditor-General.

More information is available on our Advisory Committees webpage.

External Representatives

Independent members are remunerated in accordance with Council policy.

Mr Brian Densem

Member (December 2010 - current)

Chair (December 2019 – current)

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

Ms Helen Lanyon

Member (December 2011 - current)

Chair (February 2014 – December 2019)

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

Ms Kylie Maher

Member (October 2018 – current)

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

Internal representatives:

Mayor Councillor Bernadene Voss (November 2014 –October 2020)

Councillor Dick Gross (November 2016 – October 2020)

Mayor Councillor Louise Crawford (November 2020 – Current)

Councillor Chistina Sirakoff (December 2020 – Current)

Risk Management

Capability and commitment

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

Structure and improvement

Council manages risk through its Risk Management Policy and Risk Management Framework and by building a culture of risk accountability across our workforce. The framework is based on International Standard ISO 31000:2018 and is reviewed bi-ennially. All Council department business plans incorporate condensed operational risk profiles which identify priority risks using heat maps and risk charts. Departmental risk registers contain the specific details of operational risks including existing controls and risk mitigating actions. The business planning and budget process also reflects priority risk reduction activities where financial commitment is required. While risk management is a continuous process, a full operational risk register review is conducted to inform the annual planning process. The Risk Management Policy and Framework are endorsed by Council's Executive Leadership Team via SRIA, the Audit and Risk Committee and Council. With the introduction of OneCouncil, an integrated enterprise software solution, it is anticipated that the current use of spreadsheets to manage risks will be replaced by risk functionality in the integrated system. The risk Framework will be reviewed during 2020/21 taking into account Council's changed operating model and the impacts from the COVID-19 pandemic.

Risk Registers, treatments and reporting

Council's risk registers cover both strategic and operational risks and are reviewed in their entirety at least annually. Strategic risks, controls and improvement actions are detailed in the Strategic Risk Register which is considered by the Council at the commencement of the annual planning process. An overview of all risk registers is undertaken by the Audit and Risk Committee and the Internal Auditor as part of development of the annual Internal Audit and Compliance Plan. SRIA reviews the Strategic Risk Register on a bi-annual basis and

has visibility of all high and extreme rated operational risks and treatment actions monthly. Treatment plans are formulated for any high or extreme level risks, to reduce the level of risk to a more acceptable medium/low risk target.

Business continuity planning

Port Phillip City Council has continued to adapt to the impacts of COVID-19 by continually reorienting the way we deliver projects, programs, functions and services throughout the pandemic and particularly during lockdowns.

We have provided support and civic leadership to the community and where safe to do so, re-opened closed facilities and restarted services. We have continued to maintain a positive communication and a strong connection with our community.

The focus of our business continuity efforts this year have been to remain responsive and adaptable to the changing needs of the vulnerable groups, community organisations, sporting clubs, local businesses and visitors to the City and realign Council's existing workforce to recovery and relief efforts, as well as continuing those critical / essential services.

In order to support this change, business continuity took on a whole new flavour. Services reviewed Personal protective equipment (PPE) to ensure vital areas of delivery were maintained in a safe manner, Information and Communications Technology (ICT) efforts were ramped up to enable service areas (where possible) to work from home to deliver services during lockdowns with an organisational laptop rollout and Microsoft TEAMS functionality championed as our new collaboration platform. We developed alternate service models such as click and collect at our Libraries and South Melbourne Market. When lockdowns lifted, where possible, service areas reviewed their rostering and attempted to create two teams (team a and b model) to ensure that services could continue despite any COVID-19 exposures/diagnosis.

Next year we hope to resume our traditional annual test plan and maintenance schedule to ensure BCP procedures remain viable into the future.

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

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

Testing in 2020/21 included:

- Successfully testing backup and restoration of data for core systems.
- Performed walk through of Council's Cyber Incident Response with staff in critical roles.

In response to the pandemic, enacting business continuity saw the ICT DR Plan tested at a different level, focusing on DTS ability to enable staff to continue to provide critical services by providing and prioritizing equipment allocation and different methods of access.

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

Reporting on our performance

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

This includes:

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

More information on Performance Reporting is available on our website.

Chapter 4 Our Performance

- **Delivering Year Four of the Council Plan 2017-27.**
- **Direction 1 – We embrace difference and people belong**
- **Direction 2 - We are connected and it's easy to move around**
- **Direction 3 - We have smart solutions for a sustainable future**
- **Direction 4 - We are growing and keeping our character**
- **Direction 5 - We thrive by harnessing our creativity**
- **Direction 6 – Our commitment to you**
- **Asset management performance**

Delivering Year Four of the Council Plan 2017-27

The Council Plan 2017-27 sets out a vision for a beautiful, liveable, caring, inviting, bold and real City.

The following chapter outlines Councils performance under each Council Plan Strategic Direction 1-6, telling the story of our:

- results for the indicators and measures of success in the Council Plan
- progress against our four-year priorities
- key achievements and challenges
- progress to deliver major initiatives
- services delivered, what they cost, performance results and statistics
- results for local government performance reporting measures

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

Direction 1

We embrace difference, and people belong

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

Outcome indicators

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|---|---------|---------|---------|---------|---------|----------------|
| Residents that agree Port Phillip is a welcoming and supportive community for everyone | 94 % | 93 % | 92 % | 93 % | 77% | >95 % |
| Results from the annual satisfaction survey of residents conducted in February 2021 showed a decrease in 2020/21 and is under the target of above 95%. It is unknown what has driven this decrease in perception, whilst noting it could be related to the impact of COVID-19 on our City and the increase in people experiencing social isolation. As part of its social recovery efforts, Council is implementing a range of programs that seek to keep people connected, including through building digital capabilities for on-line activities. | | | | | | |
| Social housing as a percentage of housing stock | 7.1 % | 6.9% | No data | 6.5 % | No data | 7.2 % |
| Data is provided later in the year by the Department of Families, Fairness and Housing on social housing units in Port Phillip. | | | | | | |
| Wellbeing index | No data | No data | No data | No data | No data | >77.5 |
| Results no longer available due to VicHealth is no longer undertaking the survey. | | | | | | |

Highlights

- COVID-19 Quick Response Grants - In addition to Council's Annual Community Grants program, two rounds of 'COVID Quick Response Grants' were run to help fund activities that contributed to social recovery efforts. Initiatives funded focused on addressing the 'digital divide' and keeping people connected to their community.

Port Phillip Zero Initiative

- Port Phillip Zero Initiative program is operational and accredited. Connected the Australian Alliance to End Homelessness through the Port Phillip Zero Initiative's 'By Name List' which helps identify people who are sleeping rough in the community at

any given time and ensure they are connected to a support agency. The initiative is accredited as meeting 'quality standard' by the not for profit 'Community Solutions' that oversees functional zero projects. The 'quality standard' is a form of accreditation in this model that 'Community Solutions' monitors, currently all other functional zero programs in Australia are capital cities, Cities of Sydney, Adelaide, Brisbane. Port Phillip is the first non-capital city (local government area) that has achieved the quality standard. The Port Phillip Zero program is underpinned by a data driven method to measure and respond to homelessness, those that sleep rough. The 'By Name List' plays a direct role in nominating people experiencing chronic homelessness to wrap around support and housing offers as these become available. This is directed by Launch Housing Services enabling long term continuity in this multiagency partnership approach.

Affordable Housing/In Our Backyard

- Bridging the digital divide at Public Housing Estates - Council worked in partnership with Toyota Foundation, Thomas Duryea Logicalis (TDL), and South Melbourne Community Capacity Building Initiative (SMCCBI) to secure free WI-FI at Emerald Hill Court. The project contributed to closing the digital gap for people who are socio-economically disadvantaged. Through securing further funding from State Government, a digital lending library coupled with digital capacity training has been set up at Emerald Hill library. Residents can now borrow an iPad for 4-weeks and commence their loan period with a training session.
- Partnering with HousingFirst to progress the Marlborough Street community housing project, to deliver 46 new units on Council land, preliminary constructions work commenced in June 2021. Commencement of construction of the Marlborough St, Balaclava project in June 2020 by Housing First, to deliver 46 units of community housing on Council land (and a replacement public car park), to house families, older persons and persons with a disability.
- St Kilda Community Housing progressing to the planning stage the proposed 26 units Common Ground facility in Wellington St, St Kilda, providing supported housing for persons who were sleeping rough. This followed Council's resolution in September 2020 to contribute \$4 million and a surplus adjoining \$400,000 lane to this project.
- Cultural Seniors Meal Program, supporting our multicultural seniors during the COVID-19 pandemic has been a key priority. There are 23 registered multicultural senior groups actively engaged in the City of Port Phillip which ceased to operate during the lockdown in 2020/21. Group members reported that they were increasingly feeling socially isolated, and they felt left out because of the increased digitalisation of society. Council developed a pilot project 'Cultural Seniors Meals Program' COVID-19 response to provide an appropriate support system to map out and identify our most vulnerable seniors and give them priority in getting immediate assistance. Through providing a regular meal to members Council officers were able to conduct a weekly welfare check, update residents on COVID-19 information in their own language and provide information and referrals if required.

Providing Meals and meal subsidies to the community:

- Our avenues of support from 2018/19, were impacted by COVID-19 over the last two years and community support centres were required to be closed for a large period. Council looked at other ways to provide meal support to the community. We increased our meal subsidies, we commenced a culture seniors' program, where we provided funding for a meal a week to be provided to seniors' own homes. As well as provide funding to the 'Share the Food Program', as well as having meals and pantry stock available for vulnerable community members who were required to self-isolate due to COVID-19 testing, to cover the waiting period to connect to community

groups that offered support. Community meal funding was doubled from \$200,000 to \$400,000 for the 2020/21 financial year.

- Staff from the community centres were used as translators to assist the culture seniors' program to provide time sensitive communication and support to these community members. Many of these participants rely on one to three meals a week to be provided to them to ensure that they are well nourished and taken care of.
- Council has continued to support the Port Phillip Community Group to deliver the Share the Food Program ensuring delivery of meals and food packages to persons in quarantine, self-isolation and those experiencing hardship during COVID-19. In a 12-month period, over 23,000 meals / food & care packs were distributed to people in need, valued at some \$1,150,000. This represented a return on investment of \$5 for every \$1 spent by Council, achieved through significant donations of food and essential items to PPCG working closely with their community partners.
- Council has been nominated for 2020/21 Active Aging Award from the LGPro, to be announced later this year.
- Café social inclusion program continued to be available in 2020/21 through the home and community care assessment. Meals were available to be home delivered or take away, instead of the traditional café dining.
- An emergency food guide was produced by officers and is updated every three months, which triaged people's needs and connected them to appropriate services, this was particularly important during the COVID-19 pandemic period.

Inclusive:

- Older Persons Advisory Committee, after a recruitment drive earlier this year to gain new members to the committee Council appoints eight new members and reappoints nine previous members.
- Flying the flag for inclusion, As the pandemic saw this year's Pride March move to May, it was the first time our flag-raising ceremony coincided with IDAHOBIT, the International Day Against Homophobia, Transphobia, Biphobia and discrimination against people with an intersex condition. The day raises awareness of the violence and discrimination against LGBTIQ+ communities worldwide, marking the day that homosexuality was removed from the International Classification of diseases, making it a very meaningful date to raise the flags.
- The City of Port Phillip Seniors Festival was held in October 2020. Due to COVID-19, the 2020 Seniors Festival was reimagined with a range of events that residents could participate in by post, phone or online. A highlight of the 2020 program was the Postcard Pro-Ject, Linking Neighbours Seniors Register project co-sponsored by Bendigo Bank that provided 101 residents postcard packs so that they could make and send postcards to family and friends. In 2020 due to COVID-19 local services and community groups were asked to re-imagine running an event online. Nine groups rose to the occasion and applied to Council's Seniors Festival events grants, resulting in a range of activities on offer from sing-a-longs, documentaries, webinars, to concerts with an amazing array of culture and talent.
- The annual Queer Formal event is usually held in person, it was moved online to respond to COVID-19 restrictions. FReeZA Vision partnered with Minus18 to deliver the Queer Formal Online broadcasted live from the St Kilda Town Hall. In order to deliver the event online, Minus18 collaborated with Channel 31 to broadcast live performances of the event through the 'Zoom' broadcasting platform. Entertainment featured performances from 10 diverse acts, including drag performances, and music was streamed live for the event. In addition, the whole event was interpreted by Auslan Interpreters to ensure meaningful participation of all young people. The event had 334 young people register with 300 unique Zoom attendees. The Zoom chat

thread recorded 3,324 comments and 70 per cent of the attendees said they made new friends at this event. The purpose of this event was to ensure that young people aged 12 to 19 from the LGBTQIA+ community had a safe space to express their identity and experience a 'formal-like' event. A thorough registration and child safeguarding process ensured that only participants aged under 19 were able to attend. The event was accessible Australian wide with participants from Victoria, Tasmania, Queensland, NSW and South Australia, over half of the attendees Victoria. The Queer Formal had the highest attendance out of any Minus18 event for 2020.

- An online version of the Divercity newsletter was launch, replacing the print version.

Children Services and Family Services

- Children's Services has continued to provide a valued face to face program to our children and community throughout the challenges of 2020-2021. Families appreciated the security of an aspect of their lives that continued to be readily available, comfortable and familiar.
- Our operating challenges mirror those of the State and Australia wide, with difficulty recruiting quality, qualified staff coupled with a lack of relief and agency staff available and COVID-19 related absence.
- Pedagogy Team Leader role was established to support the continuous improvement and practice of our staff,' to mentor and coach and provide timely intervention and professional support that flows on to positively impact outcomes for children and families.
- The Early Years Assertive Outreach Officer role is an innovative addition to the support of Children's Services families and staff, ensuring families have access to services and are retained in services, breaking down barriers for vulnerable families to enrol, attend and engage in services.
- Increasingly our collaborative approaches and practices amongst our Family Youth and Children teams results in positive family experiences of access, inclusion, timely support, referral and retention in services reflected in stories of breaking down barriers to attendance, creating welcoming and inclusive environments and timely supports and interventions.
- Educational reforms including access to funded three-year-old kindergarten will be implemented in 2021 and continued improvements to the customer experience of children's services registration and enrolment systems is welcomed to streamline and contemporise customer service provision.
- Supported Playgroups have shown to be agile and inclusive, adapting to COVID-19 restrictions, with playgroups being held at Park Towers, Bubup Nairn Children's Centre and Skinners Adventure Playground, was intended to give families an opportunity to play outdoors.
- The Family Services team worked with Child Safe Australia to deliver training and information sessions to support the development of a body safety program across all our Council managed childcare centres. The curriculum and corresponding resources teach and empower children to understand the "5 body safety rules" and consent, to help protect them from harm and abuse. As a child safe organisation, we must continue to build on our skills and knowledge in this space to ensure staff and parents have the skills and tools to keep the children and young people in their care safe. It can be confronting and uncomfortable for some people to talk with children and young people about things such as safe and unsafe touch, trusted adults and consent. These body safety sessions and resources will support staff and parents to have honest and open conversations with children and young people. These training and information sessions form part of the City of Port Phillip's continual commitment

to creating a child friendly and child safe Port Phillip. Where every child and young person has the right to feel and be safe and where child safety is everyone's responsibility.

- Family Services continue to provide flexible and adaptive ways to support our most vulnerable families and children in our community in response to COVID-19 restrictions.
- Family Services continued with the Port Phillip Family News, a weekly electronic newsletter with information about parenting support, self-care, working from home tips and tricks, at home play ideas for children and much more.
- In December 2020, as we entered the recovery phase and adapted to COVID Safe Summer restrictions, the newsletter became an important way for families to receive now fortnightly updates about programs and services resuming, and to discover ways of safely reconnecting with their local neighbourhood such as through the new community parklets, online parenting groups, and finding new parks, playgrounds and beaches for nature play activities. Port Phillip Family News was designed for families being supported by the Family Support programs, but due to wider interest the newsletter has now been made available across the community including to schools, kindergartens, and childcare centres for all families to access. Subscribe to Port Phillip Family News.
- In March 2020, Council's Family Services and Maternal and Child Health (MCH) staff completed Solihull Approach Foundation and group facilitation training. The Solihull Approach is an evidence based early intervention program used in Victorian child and family welfare services to help parents develop skills that promote sensitive and effective parenting. As a result, the Solihull Parenting Group was developed as a collaborative project between these two teams with support from the Family Youth and Children (FYC) Development Officer. The 10-week group aims to connect isolated families with parents whose mental health was affected by COVID-19. The team have successfully facilitated two groups with the most recent being conducted from April to June 2021.
- Seven parents took part in the first Solihull Parenting Group. Eight sessions of the program were delivered online and two were held in-person at St Kilda Adventure Playground providing an ongoing avenue for parents to connect with each other and the community. Feedback from parents was overwhelmingly positive, with all parents reporting they felt comfortable to be in the space, able to understand their child better and to find a way of making some changes.
- In 2021 Bubup Nairn Children's Centre received an Exceeding rating under the National Quality Standards for early childhood education and care. This result acknowledges the high-quality service we provide to our children and families. This achievement would not have been possible without the committed educator team at Bubup Nairn who work tirelessly to deliver exceptional safety, quality education, and programming for children. We are particularly proud of our noted ability to forge strong and lasting relationships with the families and community. Partnerships with services including Family Services, Maternal and Child Health and external services including Star Health enable us to collaborate to gain the best outcomes for Bubup Nairn's children and families.
- Middle Years and Youth Services pivoted to remotely engaging and supporting families during COVID-19 lockdown periods in 2020 – 2021. The Middle Years and Youth Services shifted the delivery of face-to-face interaction to the Middle Years/Adventure Playground Community and Youth Support Clients to online and tele-support during lockdown periods. This allowed for support, referral and community connection with families and young people across the municipality to continue as well as brief intervention and short-term case management. 'Care Packs' with various resources were dispatched to identified Middle Years families which contained games, scrapbooks, pencils and a caregiver info sheet

featuring important services such as food aid services, tele-health providers and COVID-19 hotline information.

Middle Years and Youth Services partnered with Father Bobs to connect local families with the distribution of 'STEM' packs so children engaging with remote learning could remain engaged with science, technology, engineering and mathematics activities.

- Increasing daytime use of Adventure Playground Sites, both sites have been hosting a range of supported playgroups and community playgroups. Based off the success and popularity of these pop-up programs we are working with the Family Support Team to plan an expansion of membership to support an ongoing service for families with pre-school aged children. Plans are in place for expanding the membership base for this pilot program and to welcoming more local families to the services that will be based at the St Kilda Adventure Playground site.
- The Adventure Playgrounds partner with a range of local services such as local primary schools, kindergartens, non-governmental organisations, environmental groups and community groups. Skinners Adventure Playground has recently commenced a new partnership working with a local primary school to provide a safe and enclosed space for excursions for various year level students. The school visitors will benefit from accessing our creative play spaces. St Kilda Adventure Playground have a weekly community dinner program with a local crisis housing service supporting children who are living in crisis accommodation locally.
- Youth in Chamber is a chance for primary and secondary school students to share their views on a wide range of issues relevant to their lives. Youth in Chamber was held online in 2020 to celebrate the achievements of young people who participated in the City of Port Phillip Student Leadership Program. Over 80 students from seven schools participated in the forums, which were facilitated by the Mayor of City of Port Phillip. The theme this year was 'caring for yourself and caring for others'. Students presented their self-care strategies during lockdown, along with projects they carried out across their schools and communities. Projects included creation of a school buddy program, catch up club, kind notes for the community, study tips for remote learning, online recreation activities and book swaps. Physical activity and connecting with friends were listed as key to self-care. Students enjoyed the opportunity to participate in a leadership program through Council.
- The Youth Access Grants Program 2020-2022 was developed in response to research and community consultation by City of Port Phillip, to address shortages of free or low-cost recreational options for young people

Public Space

- Lagoon Reserve Pavillion and Sports Field Upgrade, a head consultant has been engaged to commence the design. The upgraded pavilion and sports field is scheduled to be completed in the 2023/24 financial year.
- Summer Management Program played an important role this summer, services were altered including marking the foreshore reserves with social distancing circles.
- Successful completed two great play projects in Port Melbourne. JL Murphy Reserve and TT Buckingham Reserve playspace were completed. These play spaces provide outstanding play experiences, with TT Buckingham Reserve being a great neighbourhood park experience for residents in the area. JL Murphy Reserve caters for both locals and visitors to the area.
- The successful completion of the Middle Park Beach Renourishment project, which increased the width of the beach, improving the recreational amenity for the whole community. It also provides a buffer from storm impacts on the surrounding area, including the heritage beach shelter, Sandbar Café, bluestone wall and the Bay Trail.
- An outdoor fitness station was completed at the end of Elwood Beach which is accessible to users of all abilities. Designed to be an integrated activity hub that fits

seamlessly into the Elwood foreshore, the station provides easy access for people walking along the beach to utilise the space.

- Completed installation of Julier Reserve Netball Court Lighting, providing safe training facilities for clubs.

Challenges

- Funding for the community bus was reduced and reallocated to assist the community in other ways. To ensure community members remained COVID-19 safe numbers on the bus were reduced, and travellers were given cloth masks to use on the trip and keep. A bus booking service was introduced to help the community, as well as a triage service to assist these community members in other ways.
- When the Youth Access Grants were launched in late 2020 Victoria was still operating under various COVID-19 restrictions and capped public gathering arrangements were still in place. This has meant some programs or services have been slow or restricted in their re-commencement of group type activities. The new grants program has gradually gained momentum and community recognition despite recent times being a challenging environment for arts, events and recreation operators.
- Youth Advisory Committee our youth support workers continued to establish genuine relationships with external stakeholders throughout COVID-19, which have led to positive outcomes for clients. An example is the affiliation established with the National Theatre. Through this connection, a volunteer role at the theatre was created for a client to assist with building their employability skills and confidence. Plans are in place to expand with this type of youth centric community partnership moving forward.
- Port Phillip Libraries faced many challenges and restrictions through repeated lockdowns. The situation was dynamic and constantly evolving with libraries across the sector taking different approaches. Libraries responded with Click and Collect services, home library delivery when they could and online story times. The online collection has been an area of growth. Being responsive and helping the community understand the changes has been key to the library operation and success.
- Transitioning our Community Transport Service to a booking system was a response to COVID-19, as services could only recommence with a COVID-19 safe plan in November 2020. This meant limited numbers, a cleaning regime and face masks for patrons, and our bus drivers.

Looking forward

The Council Plan 2021-31 sets out a bold plan to ensure Port Phillip is a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities.

A key focus for 2021/22 will be the continued implementation of the:

- In Our Backyard Strategy
- Children's Services Policy
- Aged Care Transition Service Review
- Health and Wellbeing Strategy

Library Action Plan.

Other key projects include the delivery of recreational facilities upgrades, sports field resurfacing and adventure playground upgrades, delivery of community programs and

events, engagement with advisory committees on Council decisions, and implement the outcomes of the Royal Commission into Quality Aged Care services.

Major initiative progress

In Our Backyard Strategy implementation

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

The quantum of housing delivered under the program will remain impacted by earlier delays in Victorian Government project funding. New and emerging stimulus funding streams from the Victorian Government's 'Big Housing Build' are providing the best opportunities for delivery of new housing projects in the City in the next five years, including 141 units with confirmed Victorian Government funding to date.

There are three current focus area of the program:

1. Working with the Victorian Government and St Kilda Community Housing (St KCH) to progress development of a supported social housing project based on the 'Common Ground' model at 28 Wellington Street, St Kilda. This will provide long-term housing for persons who are sleeping rough. St KCH progressed this to planning application stage in June 2021.
2. Investigating and brokering opportunities with private developments to deliver new affordable rental housing.
3. Partnering with HousingFirst to progress their Marlborough Street community housing project, being delivered over a replacement public car park. The construction process commenced in June 2021.

Actual - \$105,000

Budget - \$178,000

North Port Oval upgrades

Northport Oval is an important open space area as part of Fishermans Bend development. The oval had significant improvement works completed in April 2019 with a full reconstruction of the Oval to provide a high-quality and functional playing surface. Installation of new ancillary infrastructure, such as coaches' boxes, AFL goal posts, boundary fencing and spectator seating, was also included as part of the upgrade. The oval is now accessible to the broader community for their casual use as well as highly utilised by the tenant sports clubs.

There have been delays to the design work being undertaken by the Port Melbourne Football Club for the broadcast lighting and building works. This has resulted in delays to the development of the design masterplan for North Port Oval, as the new infrastructure, particularly the broadcast lighting, will have a significant impact on the open space surrounding the Oval.

The commencement of the masterplan has been deferred to 2021/22 to align with this design work.

Actual - \$5,000

Budget - \$150.000

Four-year priority progress

| Priority | Not started | In progress | Completed |
|--|-------------|-------------|-----------|
| 1.1 A safe and active community with strong social connections | | | |
| Plan and deliver a long-term program of sports field and pavilion upgrades to enhance capacity and broaden community participation in sport and recreation. | | | |
| 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. | | | |
| Priority | | | |
| 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. | | | |
| Review and implement the Homelessness Action Strategy 2015-2020 and provide support for people experiencing homelessness to access suitable housing. | | | |
| Use Council property assets (land and air space contributions) and 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. | | | |
| 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. | |
| Review and implement the City of Port Phillip Access Plan to support universal access, and implement accessibility improvements to council buildings, streets and public spaces, including the beach. | |
| 1.4 Community diversity is valued and celebrated | |
| Establish the Pride Centre in St Kilda. | |
| Work with the Port Phillip Health and Wellbeing Alliance, Youth Advisory Committee, Older Persons Consultative Committee, Access Network, Multicultural Forum and Multifaith Network to develop policy, services and infrastructure that best meet diverse community needs. | |
| Continue delivery of programs and events that celebrate our diverse communities, including multicultural and multifaith events, seniors events, and the Pride March. | |
| Review the Port Phillip Social Justice Charter. | |
| Retain Council's Access and Ageing Department Rainbow Tick accreditation to ensure LGBTIQ+ inclusive service delivery. | |
| Implement our second Reconciliation Action Plan 2017-2019, including the Aboriginal and Torres Strait Islander employment policy, and update the Aboriginal and Torres Strait Islander Arts Plan. | |

Services that contribute to Strategic Direction 1:

Affordable housing and homelessness

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.

Actual: \$1,319,878 Budget: \$1,446,451 Variance: \$86,719

Service measures

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|---|---------|-----------------|---------|---------|-----------|--------------------|
| Council facilitated units on Council land | No data | 68 (additional) | No data | 46 | 46 | No interim target- |

Council has secured funding to partner with HousingFirst and the Victorian Government in the planned delivery of 46 affordable housing apartments in Balaclava which is currently under construction and due to be completed in late 2022.

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 and 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.

Actual: \$7,918,896 Budget: \$ 8,676,155 Variance: \$ (1,683,939)

Service measures

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|---|---------|---------|---------|---------|---------|----------------|
| Resident satisfaction with services that support older people and people living with disabilities | 94 % | 90 % | 91 % | 88 % | No data | >94 % |
| Data not available due to reduced scope of the 2021 Community Satisfaction Survey. | | | | | | |

Service statistics

| Statistic | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|---------------------------------------|---------|---------|---------|---------|---------|-------|
| Home Care | | | | | | |
| Active home care clients | 1,710 | 1,551 | 1,570 | 1,561 | 1,419 | down |
| Hours of general homecare | 19,865 | 18,867 | 19,430 | 16,689 | 14,643 | down |
| Hours of meal preparation | 219 | 906 | 1,428 | 710 | 235 | down |
| Hours of personal care | 6,239 | 6,409 | 5,578 | 4,761 | 3,544 | down |
| Hours of home maintenance service | 2,450 | 2,652 | 2,662 | 2,020 | 1,687 | down |
| Hours of respite care | 6,435 | 5,621 | 4,689 | 896 | 398 | down |
| Hours of shopping services | 8,137 | 7,919 | 8,518 | 6,899 | 5,399 | down |
| Hours of core social support | 9,919 | 10,651 | 11,412 | 8,082 | 5,633 | down |
| Hours of high priority social support | 8,564 | 6,787 | 16,635 | 7,051 | N/A | down |

Services for the community in this area were significantly impacted by COVID-19 lockdowns and restrictions. A portion of clients put services on hold due to fears of coronavirus transmission, and some older staff resigned from the service. While referrals to the service reduced during COVID-19 we continued to respond to service demand, albeit with some delays at times due to worker availability.

While social support hours dropped the contacts with clients were more individualised. For instance, group programs that reached 15 - 20 clients for a five-hour program changed to individual contacts, sometimes multiple times a week for short conversations or single longer connections and check-ins. We also did one on one walks with vulnerable clients. These were targeted and helped clients feel connected and cared for through a difficult time. When restrictions allowed for group programs to recommence these were contained to small numbers due to social distancing requirements.

| Statistic | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|------------------------|---------|---------|---------|---------|---------|-------|
| Community Meals | | | | | | |
| Meals delivered | 27,688 | 19,409 | 16,448 | 18009 | 25,361 | up |

| | | | | | | |
|---------------------------|--------|---------|---------|---------|---------|------|
| Meals provided at centres | 2,949 | 3,167 | 1,938 | N/A | N/A | - |
| Meals subsidised | 82,848 | 126,348 | 187,464 | 807,755 | 557,122 | down |

Community meals services were impacted by COVID-19 restrictions. Meal subsidies were increased from \$200,000 to \$400,000. Meals were provided through share the food program, culture seniors program and Café social inclusion program. An 'emergency food guide' was produced and is update every three months, which triaged people's needs and connected them to appropriate services, this was particularly important during the COVID-19 pandemic period. (see highlights for additional information)

Community Transport

| | | | | | | |
|--------------------------------|--------|--------|--------|--------|-------|------|
| Community Bus trips | 1,981 | 1,981 | 1,981 | 1,981 | N/A | - |
| Passengers who use the service | 33,048 | 31,062 | 34,455 | 26,735 | 8,232 | down |

Community bus trips were impacted by COVID-19 restrictions, to keep travelers safe, numbers on the bus were reduced and cloth face masks were given to travelers. A booking service was introduced due to the reduced service and a triage service was provided to assist in connecting the commuters with other services that could help them, whilst remaining in their dwellings.

Volunteers

| | | | | | | |
|-----------------------------|----|----|----|----|---|------|
| Community access volunteers | 15 | 14 | 10 | 11 | 0 | down |
|-----------------------------|----|----|----|----|---|------|

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 (MCH) services, playgroups and toy libraries.

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

Actual: \$15,619,105 Budget: \$17,316,231 Variance: \$(1,260,620) Service measures

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|--|----------|----------|----------|----------|---------|----------------|
| Proportion of state regulated family, youth and children's services that meet or exceed national quality and accreditation standards | 100 % | 100 % | 100 % | 100 % | 100% | 100 % |
| Resident satisfaction with services that support families, youth and children | 94 % | 93 % | 94 % | 88 % | No data | >95 % |
| Data not available due to reduced scope of the 2021 Community Satisfaction Survey. | | | | | | |
| Participation | | | | | | |
| Participation in 4-week Key Age and Stage visit* | 103.25 % | 100.54 % | 93.80 % | 95.87 % | 93.53% | 100 % |
| Participation in 4-week Key Age and Stage visit remained consistent with previous years despite falling slightly below target. | | | | | | |
| Participation in the MCH service* | 82.89 % | 84.80 % | 74.28 % | 87.38 % | 83.49% | >85 % |
| Participation decreased slightly, just falling short of the target of 85 per cent. As a result of the COVID-19 restrictions lead to some families of older children (2 years and 3.5 years) declining a telehealth appointment preferring to wait for a face to face appointment, which may have resulted in less overall participation. | | | | | | |
| Participation in the MCH service by Aboriginal children* | 84.84 % | 94.74 % | 80.00 % | 95.00 % | 94.29% | >85 % |
| Participation in MCH service by Aboriginal children remained consistent with previous years and met target. | | | | | | |
| Service standard | | | | | | |
| Infant enrolments in the MCH service* | 100.00 % | 96.83 % | 100.95 % | 101.03 % | 100.83% | 100 % |
| Infant enrolment remains stable compared to previous years and achieved target of 100 per cent. | | | | | | |

Service cost

| | | | | | | |
|-------------------------------|---------|---------|---------|---------|----------------|----------|
| Cost of MCH service per hour* | \$71.80 | \$76.50 | \$75.54 | \$84.67 | \$88.86 | <\$85.00 |
|-------------------------------|---------|---------|---------|---------|----------------|----------|

Cost of MCH service increased slightly compared to previous years and was slightly higher than target while the service continued throughout the lockdown period.

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

Service statistics

| Statistic | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------|---------|---------|---------|---------|---------|-------|
|-----------|---------|---------|---------|---------|---------|-------|

Maternal and child health services

| | | | | | | |
|------------------------------|-------|-------|-------|-------|--------------|------|
| Birth notifications received | 1,344 | 1,347 | 1,270 | 1,259 | 1,204 | down |
|------------------------------|-------|-------|-------|-------|--------------|------|

The slight decrease in birth notifications is due to COVID-19 impacting families in a number of ways. This included families transferring from living in inner city to outer suburbs. Families not migrating from overseas for work purposes and border closures restricting families moving to the municipality from across Australia.

| | | | | | | |
|--------------------------------------|----|----|----|----|-----------|------|
| Community immunisation sessions held | 78 | 81 | 81 | 81 | 78 | down |
|--------------------------------------|----|----|----|----|-----------|------|

The number of sessions held each year can vary slightly depending upon the what day of the week each month commences as well as the placement of public holidays.

| | | | | | | |
|--|-------|-------|-------|-------|--------------|------|
| Infants and children attending immunisation sessions | 2,801 | 2,902 | 2,658 | 2,422 | 1,361 | down |
|--|-------|-------|-------|-------|--------------|------|

Attendance numbers for the infant and children immunisation sessions were impacted by COVID-19, with a number of families electing to attend their GP rather than risk potential exposure at a larger in scale public immunisation session.

Childcare

| | | | | | | |
|------------------------------|-------|-------|-------|-------|--------------|----|
| Total places across the city | 1,728 | 1,895 | 2,186 | 2,213 | 2,574 | up |
|------------------------------|-------|-------|-------|-------|--------------|----|

| | | | | | | |
|------------------------|-----|-----|-----|-----|------------|-------|
| Council managed places | 318 | 318 | 318 | 318 | 318 | equal |
|------------------------|-----|-----|-----|-----|------------|-------|

| | | | | | | |
|--|-----|-----|-----|-----|------------|-------|
| Bubup Nairn Family and Children's Centre | 116 | 116 | 116 | 116 | 116 | equal |
|--|-----|-----|-----|-----|------------|-------|

| | | | | | | |
|--------------------------------|----|----|----|----|-----------|-------|
| Clark Street Children's Centre | 65 | 65 | 65 | 65 | 65 | equal |
|--------------------------------|----|----|----|----|-----------|-------|

| | | | | | | |
|----------------------------|----|----|----|----|-----------|-------|
| Coventry Children's Centre | 60 | 60 | 60 | 60 | 60 | equal |
|----------------------------|----|----|----|----|-----------|-------|

| | | | | | | |
|----------------------------------|----|----|----|----|-----------|-------|
| North St Kilda Children's Centre | 77 | 77 | 77 | 77 | 77 | equal |
|----------------------------------|----|----|----|----|-----------|-------|

| | | | | | | |
|--------------------------|-----|-----|-----|-----|------------|------|
| Community managed places | 568 | 568 | 568 | 568 | 523 | down |
|--------------------------|-----|-----|-----|-----|------------|------|

| | | | | | | |
|-----------------------------|-----|-------|-------|-------|--------------|----|
| Commercially managed places | 842 | 1,225 | 1,125 | 1,327 | 1,415 | up |
|-----------------------------|-----|-------|-------|-------|--------------|----|

Community programs and facilities

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

Actual: \$ 3,913,659 Budget: \$ 5,435,663 Variance: \$ 2,475,926

Service measures

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|---|---------|---------|---------|---------|---------|----------------|
| Resident perception regarding whether City of Port Phillip services contribute to the overall health and wellbeing of the community | 64 % | 49 % | 59 % | 59 % | No data | 67 % |
| Data not available due to reduced scope of the 2021 Community Satisfaction Survey. | | | | | | |

Service statistics

| Statistic | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|--------------------------|---------|---------|---------|---------|---------|-------|
| Community Centres | | | | | | |
| Bookings | 12,276 | 12,837 | 13,476 | 14,004 | 1,809 | down |
| Casual hires | 219 | 906 | 1,428 | 710 | 149 | down |

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.

Actual: \$ 2,582,178 Budget: \$ 3,066,831 Variance: \$ 415,150

Service statistics

| Statistic | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|---|-----------|-----------|-----------|-----------|-----------|-------|
| Family support | | | | | | |
| Received in government grants | \$250,208 | \$253,000 | \$273,047 | \$392,142 | \$360,949 | down |
| The government grants were down since 2019/20 period due to receiving extra COVID-19 uplift flexible funding in the 2019/20 from Department of Families, Fairness, and Housing, and less funding in the 2020/21 period. | | | | | | |
| Family support hours provided | 2,729 | 2,327 | 3,370 | 3,837 | 3,250 | down |
| Family support hours were down due to COVID-19 with less engagement in the remote delivery space, inability to attend our usual referral access points such as libraries (e.g. Baby Rhyme Time), and fewer hours logged for travel. However, we are still meeting Department of Families, Fairness, and Housing requirements for the IFS program. | | | | | | |
| Young people | | | | | | |
| Young people (8 to 11 years old) accessing programs that are run or funded by Council | 21,187 | 33,369 | 31,732 | 25,631 | 12,498 | down |

The APGS were closed for significant periods of time, due to COVID-19 restrictions and when allowed to be opened there were often restrictions of groups sizes, which significantly impacts the 8-11-year-olds accessing services.

| | | | | | | |
|--|--------|--------|--------|--------|---------------|------|
| Young people (12 to 25 years old) accessing programs that are run or funded by Council | 26,359 | 21,946 | 10,009 | 15,532 | 10,662 | down |
|--|--------|--------|--------|--------|---------------|------|

Activities for 12-25-year-olds were significantly impacted by COVID-19 and remote delivery. The Student Leadership Program was moved to online delivery and many schools decided to not participate for this year, thus the program had less schools and students involved. The Youth Service Delivery Initiatives changed to the Youth Access Grants in 2020 and many of these initiatives haven't been able to start due to COVID-19 restrictions impacting the number of young people accessing City of Port Philip funded services for the 2020/21 year.

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.

Actual: \$ 6,513,427 Budget: \$ 7,202,912 Variance: \$ 783,995

Service measures

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|--|---------|---------|---------|---------|----------------|--------------------------|
| Community rating of Council's recreational facility performance (index) | 73 | 73 | 74 | 74 | No data | >75 |
| Data not available due to reduced scope of the 2021 Community Satisfaction Survey. | | | | | | |
| Participation per capita in sport and recreation across formal and informal activities | 19 % | 19 % | 31 % | 18 % | No data | 1 % increase on baseline |

Direction 2

We are connected and it's easy to move around

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

Outcome indicators

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|---|---------|---------|---------|---------|---------|----------------|
| Number of fatal and serious traffic collisions involving all road users | 78 | 60 | 70 | 43 | No data | <120 |
| Number of private passenger vehicle trips | 128,000 | No data | 180,000 | No data | No data | No data |
| Number of walking trips | 153,000 | No data | 120,000 | No data | No data | No data |
| Number of bike riding trips | 17,000 | No data | 30,000 | No data | No data | No data |
| Number of public transport trips | 42,000 | No data | 50,000 | No data | No data | No data |
| Number of cars owned by Port Phillip residents | 51,200 | No data | 28,300 | No data | No data | No data |

No data available awaiting verified updated crash data in late 2022.

Data sourced from VISTA is reported every 2 years and the 2020 data has not been released.

Highlights

Strategic Transport

- Launch of the Parking Management Policy, the initiating signage and communications for the transition from street-based parking to the new parking areas.
- As part of transport data capture and evaluation, two permanent sensors have been installed for counting bikes and pedestrians, vehicles, identifying cars, trucks, buses, vans, motorbikes. This data will be shared through our OpenData platform and be used to inform future planning and infrastructure.
- Successful trial of shared eBikes with over 25,000 rides starting in Port Phillip in less than six months period since the trial began in mid-December 2020. Council has applied submitted an expression of interest to be part of the state-government shared eScooter trial.

- Fourteen schools ran Ride2School events in early 2021. There was increased active travel by students including the highest level of participation at Middle Park Primary School with 93 per cent and St Kilda Park Primary with over 80 per cent participation in the event. Footpath decals were installed along key routes to South Melbourne Park and Galilee Regional Catholic Primary School to make it easier to walk, ride or scoot to school.
- The tender for Garden City Bike Corridor was awarded. The corridor will include an off-road separated path, lighting upgrades and additional signage.
- Following a consideration of the benefits and costs for Inkerman Street Safe Corridor, Council decided to proceed with three concept design options for the section of the street managed by Council.
- Let's Ride Melbourne promoted bike riding across three Council areas to respond to COVID-19 and new bike lanes using funding from the Victorian Government.
- New wayfinding signage was installed through Fishermans Bend and South Melbourne to make it easier for people to walk and ride to the city business district.

Transport Safety Engineering

- Council secured \$369,000 funding from the Department of Transport, to improve safety for all road users along Chapel Street between Dandenong Road and Brighton Road. Works will be delivered by Council and the Department of Transport. including line marking treatments installed at five intersections to be followed by improvements at 12 remaining intersections and implementing a safer speed of 40 kph over two years.
- Modifications to Wellington Street and Dandenong Road have simplified the intersection and will reduce the speed of vehicles entering Wellington Street, improving safety for all road users. A shared path has been installed to provide a safe connection for bicycle riders accessing Wellington Street from Chapel Street.
- Completed six disabled parking spaces upgraded to meet Disability Discrimination Act (DDA) standards.
- Consulted on safer speed zones the speed limit will be changed to 40kmh, on Mill Street, Patterson Street and Danks Street, in Middle Park, which is expected to be implemented in this financial year.
- A raised platform was installed to improving safety for identified blackspot on Montague Street at Bridport Street

Major Transport Projects – Domain Precinct

- Provided input and feedback to Rail Project Victoria and Cross Yarra Partnerships on ANZAC Station Precinct designs to achieve Council endorsed outcomes including the legacy design of St Kilda Road.
- Established a three-year collaborative research agreement with the University of Melbourne to design, implement, monitor and report on the performance of passive irrigation systems along Albert Road.
- Secured a \$280,000 funding commitment from Rail Projects Victoria for 35 trees as the first phase of the two-for-one tree replacement program
- Secured ongoing state funding for the Major Transport Team from Rail Projects Victoria.

- Progressed concept designs of the Park Street Streetscape Improvement Project including leveraging \$1.2 million of external funding for civil works.
- Completed planning for Bank Street Parking Reconfiguration Project.
- Assisted the Department of Environment Land Water and Planning to initiate its Community Panel for the Shrine to Sea Project and supporting this deliberative engagement to devise a draft Master Plan for the Project.
- Implemented the six-month Kerferd Road Safety Improvement Trial (partially funded by the Victorian Government) that responded to petitions from the local community
- Wrote to the Department of Transport jointly with the City of Melbourne requesting the St Kilda Road Safety improvement Project be accelerated and to propose pop-up protected bike lanes.
- Identified pop-up bike lane proposals and assessed the impacts for Park St (West), St Kilda Road and other Move, Connect Live proposed bike corridors.

Looking forward

The Council Plan 2021-31 sets out a bold plan ensure Port Phillip is a great place to live, where our community has access to high quality public spaces, development and growth are well managed, and it is safer and easy to connect and travel within.

A key focus for 2021/22 will be the continued implementation of the:

- Move, Connect, Live – Integrated Transport Strategy 2018-28
- Public Space Strategy (once approved by Council)
- Community Safety Plan
- Domestic Animal Management Plan

Major initiative progress

Kerferd Road Safety Improvements (Shrine to Sea Boulevard)

In 2018, the Victorian Government announced \$13 million for the ‘Shrine to Sea’ project to create a boulevard connecting Domain Gardens to Port Phillip Bay along Albert and Kerferd roads. The project will improve the safety and experience for people walking and bike riding through this part of Melbourne and help bring the local history, stories and culture to life for resident and visitors. The project is being led by the Department of Environment, Land, Water and Planning (DELWP) for the Victorian Government in partnership with Council. Officers are working as a key stakeholder to secure improved public space, safer transport connections and community engagement within the City.

Council officers participate in the fortnightly Project Working Group and the bi-monthly Project Control Group meetings where they contribute to project outcomes. Officers have also attended interactive workshops led by DELWP including workshops with the Department of Transport, Parks Victoria as well as the project’s Community Panel.

Further investigations will be made on key moves identified by the community panel and discussion have commenced with Rail Projects Victoria to discuss connections to the Anzac Station precinct.

Council assisted the Victorian Government to initiate a Community Panel for deliberative engagement to devise a draft Master Plan.

Actual: \$0

Budget: \$0

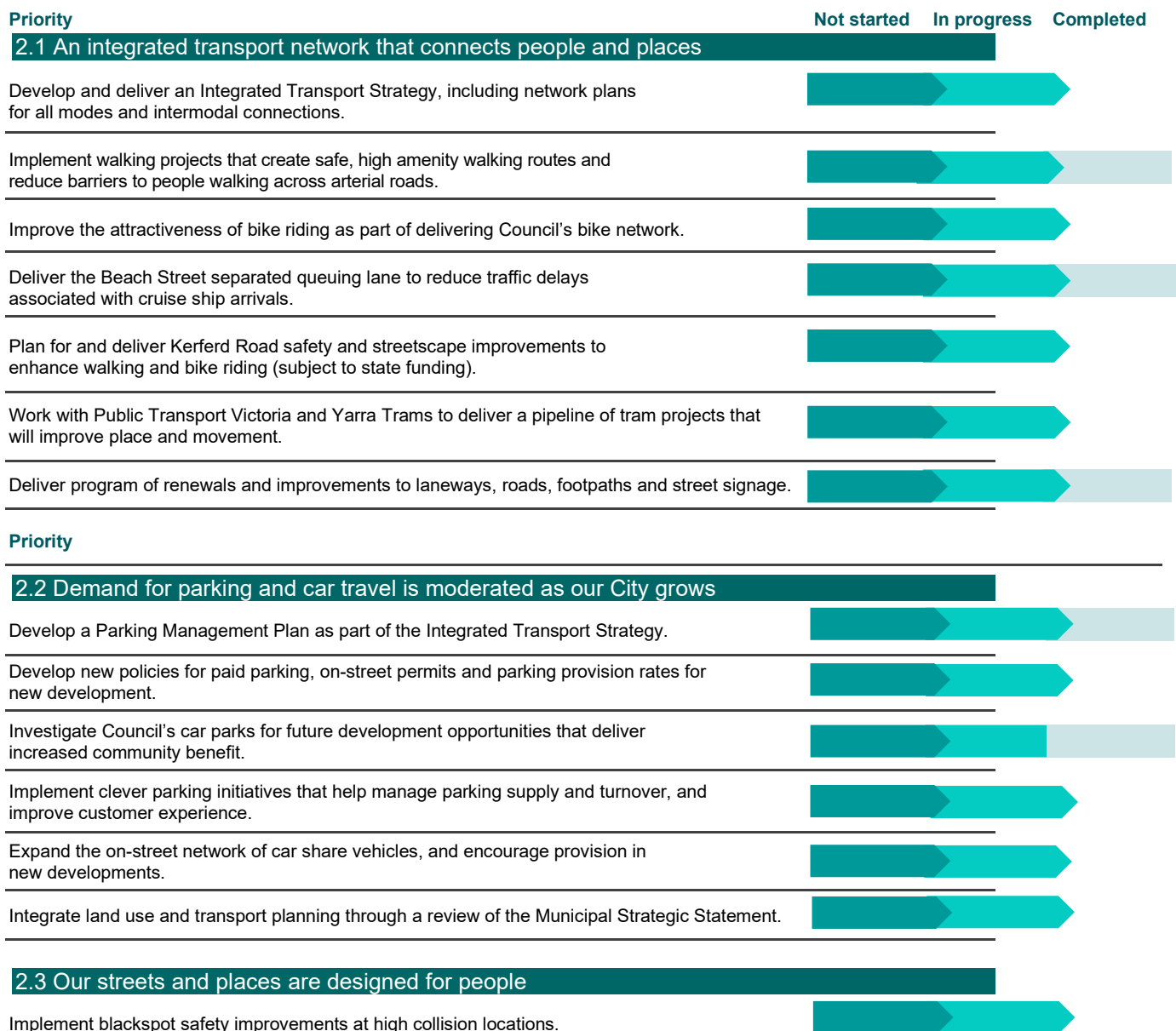
Integrated Transport Strategy implementation


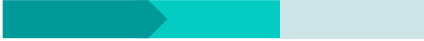



The Move, Connect, Live – Integrated Transport Strategy 2018-28 provides a considered approach to make it easy for people to move around and connect with places in a way that suits them as our City changes. In 2020/21 there were 38 actions in progress, with three completed. All actions were progressed as scheduled.

Actual: \$221,000

Budget: \$215,000

Four-year priority progress



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

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.

Actual: \$ 24,154,269 Budget: \$ 28,335,300 Variance: \$ 4,028,131

Service measures

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|--|----------|----------|---------|---------|---------|----------------|
| Resident satisfaction with traffic management | 61 | 56 | 58 | 60 | No data | >55 |
| Resident satisfaction with parking management | 81 % | 79 % | 75 % | 66 % | No data | >80 % |
| Resident satisfaction with resident parking permits | 80 % | 83 % | 81 % | 82 % | No data | >75 % |
| No data available due to reduced scope of 2021 Community Satisfaction Survey. | | | | | | |
| Satisfaction | | | | | | |
| Sealed local road requests per 100 km of sealed local roads* | 65 | 69 | 57 | 50 | 51.13 | <70 |
| The number of customer service requests received by Council is slightly up on this time last year. The result reflects a high standard of Council's local road network and requests received in relation to road assets. | | | | | | |
| Satisfaction with sealed local roads* | 70 | 67 | 68 | 69 | 67 | >70 |
| A two point drop was experienced compared to previous years and fell just below target. | | | | | | |
| Service cost | | | | | | |
| Cost of sealed local road reconstruction (per m ²)* | \$190.87 | \$152.85 | \$91.10 | \$65.31 | \$79.08 | <\$160.00 |
| An increase in cost of road reconstruction was experienced this year, however remained under target. Reconstruction costs vary dependant on the type, amount and thickness of material used, for example Bluestone, asphalt or concrete. Traffic management fees are also included in this cost. | | | | | | |
| Cost of sealed local road resealing (per m ²)* | \$49.90 | \$55.26 | \$31.12 | \$28.07 | \$56.29 | <\$65.00 |
| An increase in cost of road resealing was experienced this year returning to previous levels, however remained under target. This measure includes minor road alignments. | | | | | | |
| Cost of sealed local road resealing (per m ³) | \$138.26 | \$140.80 | No data | No data | No data | <\$148.00 |
| No updated data is available. | | | | | | |
| Condition | | | | | | |
| Sealed local roads below the intervention level* | 97 % | 97 % | 97 % | 97 % | 94% | 97 % |
| Sealed local roads below intervention level decreased slightly compared to last year after audits of road conditions. | | | | | | |

| | | | | | | |
|--|-----|---------|---------|-----|----------------|-----|
| Number of schools participating in 'Walk to School' month | 7 | No data | 10 | 11 | No data | 8 |
| Events did not run due to COVID-19 restrictions. | | | | | | |
| Number of schools participating in 'Ride to School' day | 13 | No data | 15 | 15 | 14 | 14 |
| Number of car share vehicles based in Port Phillip | 103 | 147 | No data | 225 | 216 | 235 |
| Car share vehicles number 216 across the City with a reduction after withdrawal of a provider. | | | | | | |
| * This measure is required under the Local Government Performance Reporting Framework | | | | | | |

Service Statistics

| Statistic | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|---|---------|---------|---------|---------|----------------|-------|
| Parking management | | | | | | |
| Abandoned vehicles | 1,679 | 1,646 | 1,646 | 1,249 | 1,153 | down |
| Disabled parking permits issued – Blue | 1,257 | 1,459 | 1,737 | 1,582 | 1,206 | down |
| City of Port Phillip is no longer issues these permits through our system. These are managed through an external portal through the accessible parking permit scheme. Launched on 22 March 2021 through VicRoads. As of 2021/22 period City of Port Phillip will have access to the VicRoads data for reporting, with the new permit types. | | | | | | |
| Disabled parking permits issued- Green | 102 | 156 | 174 | 160 | 105 | down |
| City of Port Phillip is no longer issues these permits through our system. These are managed through an external portal through the accessible parking permit scheme. Launched on 22 March 2021 through VicRoads. As of 2021/22 period City of Port Phillip will have access to the VicRoads data for reporting, with the new permit types. | | | | | | |
| Resident parking permits issued | 6,465 | 8,111 | 8,041 | 7,639 | 7,286 | down |
| Foreshore permits issued | 2,266 | 2,603 | 2,504 | 2,291 | 2,244 | down |
| Combined permits issued | 5,842 | 6,867 | 6,726 | 6,106 | 4,395 | down |
| Combined permits issued were down due to COVID-19 restrictions reducing the need for this permit type for most community members. | | | | | | |
| Community service permits issued | 1,038 | 1,272 | 1,237 | 1,317 | 1,550 | up |
| Visitor parking permits issued | 10,193 | 12,603 | 12,400 | 11,984 | 8,983 | down |
| Visitor parking permits issued were down due to COVID-19 restrictions reducing the need for this permit type for most community members. | | | | | | |
| Parking enforcement infringement issued | 162,852 | 166,571 | 153,069 | 138,718 | 108,479 | down |
| Due to COVID-19 restrictions reducing the need for this permit type for most community members. | | | | | | |
| Parking complaints (officer) | 28 | 69 | 47 | 43 | 31 | down |
| Number of parking permits issued per year | 28,548 | 34,808 | 34,519 | 32,718 | 25,769 | Down |
| Parking permits issued were down due to COVID-19 restrictions reducing the need for this permit type for most community members. The numbers down include Foreshore permits, Foreshore club, temporary relocation permits and film permits. | | | | | | |

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

The Move, Connect, Live - Integrated Transport Strategy 2018-28 will continue with actions to ensure the City is connected and it is easy to move around over the next 10 years. In 2020/21 there were 38 actions in progress, with three completed. All actions were progressed.

- The new Parking Management Policy was launched contributing to the delivery of parking management outcomes in Move, Connect, Live – Integrated Transport Strategy 2018-28.
- Successful trial of shared eBikes with over 25,000 rides starting in Port Phillip in less than six months.
- Fourteen schools ran Ride2School events in early 2021 with the highest level of participation at Middle Park Primary School with 93 per cent.
- Modifications to the intersection of Wellington Street and Dandenong Road have simplified this intersection and will reduce the speed of vehicles entering Wellington Street.
- Council secured \$369,000 funding from the Department of Transport for safety improvements for all road users along Chapel Street between Dandenong Road and Brighton Road And five intersection treatments installed.
- Ongoing implementation of key projects from the Domain Public Realm Master Plan in September 2019 including a commitment by Department of Transport to signalise the Park and Wells Street intersection in 2021.
- Progressed concept designs of the Park Street Bike Link, including leveraging \$1.2 million of external funding for civil works.
- Two permanent sensors have been installed to count bike riders and pedestrians, as well as vehicles.
- The tender for Garden City Bike Corridor was awarded. The corridor will include an off-road separated path, lighting upgrades and additional signage.
- Following a consideration of the benefits and costs for Inkerman Street Safe Corridor, Council decided to proceed with three concept design options for the section of the street managed by Council.
- Let's Ride Melbourne promoted bike riding across three Council areas to respond to COVID-19 and new bike lanes using funding from the Victorian Government.
- New wayfinding signage was installed through Fishermans Bend and South Melbourne to make it easier for people to walk and ride to the city business district.

Move, Connect, Live targets

| Outcome | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 | Target 2027 |
|---|----------|---------|----------|---------|----------|---------|----------------|-------------|
| Number of fatal and serious traffic collisions involving all road users | 97 | 78 | 60 | 70 | 43 | No data | <120 | <96 |
| Number of private passenger vehicle trips | No score | 128,000 | No score | 180,000 | No score | No data | 128,000 | 128,000 |

| | | | | | | | | |
|--|----------|------------|----------|----------|----------|----------|---------|----------|
| Number of walking trips | No score | 153,000 | No score | 120,000 | No score | No data | <119 | <96 |
| Number of bike riding trips | No score | 17,000 | No score | 128,000 | No score | No data | 128,000 | 128,000 |
| Number of public transport trips | No score | 42,000 | No score | No score | No score | No data | 49,000 | 56,000 |
| Number of cars owned by Port Phillip residents | No data | 51,200 | No data | 28,300 | No score | No data | 51,200 | 53,500 |
| Community perceptions of Councils traffic management as part of the Customer Satisfaction Survey | 59 | 60 | 59 | No score | 60 | No data | 56 | 58 |
| Speed of vehicles using Wellington Street | No score | >44.8km/hr | >43km/hr | No score | No score | No score | - | <40km/hr |
| Number of schools participating in Ride to School day | 8 | 10 | 13 | 12 | 15 | 14 | - | 18/year |
| Number of 'Healthy Tracks to School' | No score | No score | No score | No score | No score | 0 | 2 | |
| Number of protected bike corridors delivered | No score | No score | No score | No score | No score | 0 | 2 | 11 |
| Increase in pedestrian and civic space in shopping strips | No score | No score | No score | No score | No score | No score | | 20% |
| Streetscape improvements are delivered as part of tram stop upgrade projects in shopping and activity centres per year | No score | No score | No score | No score | No score | No score | - | 100% |
| Delivery of dedicated bus or tram only lanes on Council controlled streets (kms) | No score | No score | 0.5 | 0.5 | No score | No score | - | 5.5 |
| Community perception of Council 'Parking Management' as part of the Port Phillip Customer Satisfaction Survey | 79% | 81% | 79% | 75% | 66% | No data | - | |
| Number of precincts that have been reviewed of improvement to parking management | No score | No score | No score | No score | No score | No data | 6 | 15 |
| Residents who are satisfied with the use of pay-by- phone option to pay for parking | No score | No score | No score | No score | No score | | - | <90% |
| Number of residents who are car share members | No score | No score | 2,500 | 6,100 | No score | 8,476 | - | 13,500 |
| Utilisation rate of share bikes (docked and dockless) trip/day | No score | No score | 1 | 1.0 | No score | 1.4 | - | 3 |

Direction 3

We have smart solutions for a sustainable future

3.1 A greener, cooler and more liveable City

3.2 A City with lower carbon emissions

3.3 A City that is adapting and resilient to climate change

3.4 A water sensitive City

3.5 A sustained reduction in waste

Outcome indicators

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|---|-----------|-----------|-----------|-----------|---------|-----------------------|
| Total canopy cover | No data | No data | 19% | No data | No data | No data |
| No data available. Last mapping was undertaken in 2018. The next mapping will be scheduled over the period of 2022/23 to 2023/24, which is consistent with standard industry practice to measure canopy every 5 - 10 years. | | | | | | |
| Council's greenhouse gas emissions | 6,464 | 4,750 | 4,736 | 23 | 0 | 2,010 |
| Council reached its target of zero net carbon emissions for Council operations. This was achieved through improving energy efficiency of Council buildings and lighting, purchasing renewable electricity through our involvement in the Melbourne Renewable Energy Project, use of solar panels on Council buildings, adding more electric and hybrid vehicles Council fleet, and purchasing accredited carbon offsets for our remaining emissions. | | | | | | |
| Council's gross greenhouse gas emissions | 10,950 | 11,205 | 10,758 | 3193 | 2,079 | 2,010 |
| Council's gross greenhouse emissions reduced by approximately 35% compared to the previous year. This includes reduction in emissions from building electricity use (-25%), natural gas (-14%), fuel use (-14%), water use (-62%), paper use (-60%). | | | | | | |
| Gross greenhouse gas emissions remain slightly higher than the target of 2,010. This was mainly because we were unable to change all our electricity accounts to be powered by renewable energy as part of the Melbourne Renewable Energy Project (MREP). In 21/22 Council officers will continue to negotiate changing remaining electricity accounts to renewable energy, upgrade street-lighting to energy efficient LEDs, replace gas appliances with electric alternatives where feasible, and transition Council's fleet to hybrid and electrical vehicles. | | | | | | |
| Council's electricity usage from renewable sources | 4 % | 5 % | 23 % | 93 % | 95% | 100 % |
| As part of the Melbourne Renewable Energy Project (MREP), Council transitioned all metered electricity accounts to renewable energy. There are, however, some unmetered sites that cannot be transferred to renewable energy, including items such as irrigation controls and individual outdoor lights. Officers are working with energy retailers and distributors to negotiate changeover of these accounts to renewable energy. | | | | | | |
| Council's potable water use (ML) | 238 | 226 | 298 | 359 | 195 | 238 |
| Council buildings and open space used 195ML of drinking water which is a reduction of 46% on the previous year. | | | | | | |
| Municipality-wide greenhouse gas emissions (tCO ₂ -e) (data reflects calendar year rather than the financial year) | 1,704,000 | 1,879,000 | 1,659,000 | 1,684,000 | No data | No interim target set |
| Data Collection and modelling processes are being continually revised to provide increased accuracy. Recently released data has provided updates to previously reported emissions profiles which have been reflected in the figures above. Council has set a community goal for net zero emissions by 2050. Interim f goals will be set to align with recently announced Victorian Government commitments. | | | | | | |
| Kerbside collection waste diverted from landfill* | 33 % | 32 % | 29 % | 33 % | 32% | >35 % |

Kerbside waste diverted from landfill remains below target, as high levels of waste continue to be generated with many people still working from home. Contamination of kerbside bins remained high, though the efforts of the 'Recycling Reset campaign' affected a 24% decrease in contamination in the areas audited. The eleven-month Elwood Food Organics and Garden Organics (FOGO) trial diverted an estimated total of 115 tonnes of FOGO materials from participating properties, indicating a good opportunity for future waste diversion.

| | | | | | | |
|---|---------|---------|----------------|---------|-----------------------|-----------------------|
| House kerbside collection waste diversion from landfill | No data | 33 % | 29 % | 31 % | 31.44% | No interim target set |
| Apartment kerbside collection waste diversion from landfill | No data | 23 % | 21 % | No data | No data | No interim target set |
| Reduction in waste produced by houses | No data | No data | 5.6kg per week | No data | 8.6kg per week | No interim target set |
| Reduction in waste produced by apartments | No data | No data | 6.5kg per week | No data | No data | No interim target set |
| Hard and dumped rubbish diverted from landfill | 70 % | 70 % | 70 % | No data | 70% | 70 % |

2020/21 results are for combined households and apartments.

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

Highlights

- Achieved zero net carbon emissions for Council operations. This was achieved through improving energy efficiency of Council buildings and lighting, purchasing renewable electricity through our involvement in the Melbourne Renewable Energy Project, use of solar panels on Council buildings, adding more electric and hybrid vehicles Council fleet, and purchasing accredited carbon offsets for our remaining emissions.
- Progressed planning and design for the redevelopment of the EcoCentre building and received a commitment from the Victorian Government that they will allocate \$2.75 million funding towards this project.
- Expanded garden beds in Danks Street Biolink and Port Melbourne Light Rail reserve.
- Offered a range of online programs to the community, including formal programs such as the Sustainable Business Network, Environmental Leaders and Seedlings along with advice and support provided via webinars, newsletters and online forums.
- Planted 894 trees as part of the Greening Port Phillip Program and planted approximately 35,000 indigenous plants in Native Vegetation Areas along the foreshore.
- Updated Council's fleet policy and vehicle allocation guide to include only electric and hybrid vehicles, where a suitable model exists and purchased more hybrid and electric vehicles.
- Continued to work as part of the Elster Creek Catchment Partnership to the deliver actions to reduce flood risk in the catchment. This included reviewing options for flood mitigation infrastructure in Elwood. As a result, Melbourne Water have commenced detailed investigations into a project to expand the existing drain that runs from Elwood Canal to the Bay at Head Street.
- City of Port Phillip entered partnership with the Council Alliance for a Sustainable Built Environment and twenty-eight councils to review the Environmentally Sustainable Design Local Planning Policy and strengthen requirements for new developments.
- Delivered energy efficiency improvements in Council buildings, including lighting upgrades at St Kilda Town Hall and Lady Foster Kindergarten and heating and cooling upgrades at Betty Day Community Centre and Clarendon Street Childcare Centre.

- Communal food organic recycling, three communal food organics recycling hub trials were rolled out between the April and May 2021 at HR Johnson Reserve, St Kilda West, Lagoon Reserve, Port Melbourne and adjacent to Rats of Tobruk Reserve, Albert Park. These sites were chosen for their surrounding medium-density housing, where residents have little to no yard space for an additional bin for food and garden organics.
- Resource Recovery Centre was able to make COVID-19 Safe changes and ensure service continued during lockdown restrictions and servicing the community.
- City of Port Phillip were awarded a 'Keep Australia Beautiful' Award for the delivery of their kerbside and communal glass recycling trials. Communal bins remain in place, and further sites have been added.
- Delivery of the 'Recycling Reset' campaign which saw over 15,000 inspections take place over 20 inspection areas, leading to a 24 per cent decrease in recycling bin contamination.
- Council appointed a new mattress collection and recycling contractor who has provides excellent value for money, strategies to maximise resource recovery and long term environmental and social benefits through their operations.
- Delivery of the Elwood Food Organic and Garden Organics (FOGO) trial, which diverted 115 tonnes of food and garden organics from landfill for recycling. As of 1 July 2021, the trial will be transitioned to an ongoing service.
- Commenced two programs targeting recycling food organics (FO) in multi-unit developments – trial of kerbside FO bins in a high-rise apartment complex and trial of communal FO bins in three reserves. Both trials are progressing well, with capacity exceeded at the communal sites.
- Alma Park Harvesting Total alternative water usage for 2020/21 was 23.75 megalitres, Alma Park used a total of 6.05 megalitres and Elwood Park used a total of 17.7 megalitres throughout the period. This alternative usage was below the target of 30 megalitres. In November 2020 harvesting operations commenced at Alma Park, there were water quality issues which required remedial actions, impacting the opportunities of harvesting. These issues are currently being addressed and expected to be fully operational in the 2022 water irrigation period.
- Stormwater Capital Works program across the following projects,
 - Ravens Grove (new underground drainage system installed including 300, 225mm diameter concert pipe 5 junction pit)
 - Park & Heather Street (drainage pipe renewal - 450mm 25 meters length)
 - Drainage pit replacement x 8 - Various locations
 - Alma Park GPT Modification (design & construction)
 - Marine Parade - Rain-garden renewal work (120sqm)
- Wimbledon Street, Elwood Stage 2 (pipe renewal works)
- Assessment of 113 waste management plans as a component of planning permit applications.

Challenges

- Some community sustainability programs were paused or reduced due to the COVID-19 pandemic and the EcoCentre's delivery of in-person volunteering, and practical action projects was disrupted. However, online communication ensured that advice and support remained readily available to residents and local businesses.
- Limitations in the availability of electric and hybrid vehicles meant that, the majority of vehicles orders planned for 2020/21 were delayed and will be completed in 2021/22.

- The global financial impacts of the COVID-19 pandemic reduced investment opportunities resulting in a drop in the percentage of investment opportunities that are fossil free. However, investments remained in the target range.
- COVID-19 continued to impact projects and trials, delaying the commencement of the FOGO trial in Elwood and the glass recycling trials. However, these trails did go ahead, despite the challenges.
- The increases in waste and in contamination of kerbside recycling bins posed financial and resource recovery challenges, with Council delivering the 'Recycling Reset' campaign to address the latter of these.
- Planning for the future of waste services to align with the requirements of the Victorian Government's circular economy policy, 'Recycling Victoria, a new economy' remain a challenge as we navigate impending legislation and regulations, contracts for waste services, capacity of processing facilities, community expectation and financial constraints.

Looking Forward

The Council Plan 2021-31 has a strong focus on responding to sustainability challenges and ensuring we have smart solutions for a sustainable future. Over the next 10 years, Council has committed to improve the way in which we manage waste to reduce landfill and invest in innovative water harvesting to reduce our potable water use.

We will work with our community to reduce community greenhouse gas emissions and adapt to the impacts of a changing climate, including the risk of flooding.

Key initiatives for 2021/22 include addressing Council's declaration of a Climate Emergency, and the continued implementation of the Act and Adapt - Sustainable Environment Strategy 2018-28 and evaluation and review of the Don't Waste It! Waste Management Strategy 2018-28.

Major initiative progress

Sustainable Environment Strategy Implementation

The **Act and Adapt - Sustainable Environment Strategy 2018-28** consists of 40 actions to support Council and the community to improve sustainability outcomes over 10 years. In 2020/21 five actions were completed and 29 actions were progressed as scheduled. Refer to [page xx](#) for more details on progress in delivering **Act and Adapt - Sustainable Environment Strategy 2018-28**

Actual: \$155,000

Budget: \$220,000

'Don't Waste It!' Waste Management Strategy Implementation

The 'Don't Waste It!' Waste Management Strategy 2018-2028 consists of 25 actions to support Council and the community to reduce waste, recycle better, keep cleaner streets, parks and foreshore areas and use new technology to process and treat waste over the next ten years.

In 2020-21, 12 actions were completed, four were progressed as scheduled, and three remain not started.

Refer to [page xx](#) for more details on the progress of the delivery of the **'Don't Waste It!'** **Waste Management Strategy 2018-2028**

Actual: \$705,000

Budget: \$881,000

EcoCentre Redevelopment

The current EcoCentre building has reached the end of its structural life and is no longer fit for purpose. The project was awarded funding and support with a partnership funding for \$2.8 million by the Victorian Government as a part of the 2021 budget announcements.

The funding announcement is a win for the municipality, with the new building creating jobs, enabling enhanced environmental program delivery and education across Victoria, and providing a leading example of environmentally sustainable design.

The EcoCentre delivers sustainability education, services and support to Port Phillip and the wider community. Over the past 15 years, its programs and services have increased substantially to support more than 19,000 participants annually.

The City of Port Phillip has worked closely with the EcoCentre to develop designs the site and advocate for funding.

The redevelopment will facilitate increased:

- volunteering from 20,385 to 31,580 hours per year by 2030
- program delivery and community participation from 19,000 to 35,000 participants by 2030.
- practical action projects on Victorian waterways from four catchments to eight catchments by 2030.
- participation in climate preparedness and adaptation programs from 300 to 5000 by 2030.
- support to other organisations through the provision of data and expertise from 12 to 20 organisations by 2030.

Actual: \$216,000

Budget: \$1,975,000

Four-year priority progress

| Priority | Not started | In progress | Completed |
|---|-------------|-------------|-----------|
| 3.1 A greener, cooler and more liveable City | | | |
| Promote green buildings by applying environmentally sustainable design planning policy and guidelines. | | | |
| Develop a heat management plan to help cool the City and reduce the impact on health. | | | |
| Implement and review progress on the Greening Port Phillip Plan – An Urban Forest Approach, including implementing the street tree planting program 2017-2022 and ongoing investment in street and park trees and streetscape improvements, including in Fishermans Bend. | | | |
| 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. | | | |
| Embed sustainability into Council's procurement, fleet and investment policies and practices and investigate opportunities to install electric car charging stations. | | | |
| Implement guidelines that enable increased uptake of environmentally sustainable design features, including rooftop solar, in heritage areas. | | | |
| 3.3 A City that is adapting to climate change | | | |
| Deliver behaviour change and education programs through the Sustainable City Community Action Plan and support environmental education programs in schools. | | | |
| Develop tools to help the community understand how they can adapt to the impacts of climate change | | | |
| Examine the effectiveness of establishing a Port Phillip energy foundation, or partnering with an existing foundation, to undertake advocacy, research, advisory and community engagement initiatives. | | | |
| Work with partners to develop a bay-wide coastal hazard assessment and advocate for a planning scheme tool to identify and manage coastal inundation. | | | |
| Contribute to the EcoCentre redevelopment and continue to invest in EcoCentre programs that support an environmentally aware community. | | | |
| Work with partners to develop a long-term action plan for the Elster Creek catchment to mitigate flooding. | | | |
| Develop and implement a framework to increase Council asset resilience to the impacts of climate change. | | | |
| 3.4 A water sensitivity City | | | |
| Undertake integrated water management planning, including partnering with Melbourne Water and others to review and implement relevant plans. | | | |
| Plan and deliver water sensitive urban design interventions to reduce contaminants in water entering Port Phillip Bay. | | | |
| Investigate and implement (subject to viability) stormwater harvesting and flood mitigation works at key locations. | | | |
| Increase the permeability of ground surfaces across public streets and spaces, and work with the community to achieve greater permeability on private property. | | | |

| | |
|--|--|
| Develop a Stormwater 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 Metropolitan Waste and Resource Recovery Group to develop a business case to establish an inner metropolitan organic waste management service. | |
| Pursue waste innovations in Fishermans Bend. | |
| Update waste management guidelines for apartment developments, and implement education programs. | |

Services that contribute to Strategic Direction 3:

Sustainability

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.

Actual: \$ 2,862,656 Budget: \$ 5,231,627 Variance: \$ (228,065)

Service measures

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|--|---------|---------|---------|---------|---------|----------------|
| New trees planted per year | 1,117 | 1,519 | 1,325 | 1,337 | 894 | 1,200 |
| Results are lower than previous years due to the council's response to COVID-19 restrictions and allowances for essential services. Tree planting was identified as a non-essential service. | | | | | | |
| Resident satisfaction with making Port Phillip more environmentally sustainable | 91 % | 86 % | 75 % | 82 % | No data | >90 % |
| Data not available due to reduced scope of 2021 Community Satisfaction Survey | | | | | | |
| Megalitres of water use from alternative sources | 10.51 | 14.15 | 19.12 | 27.61 | 23.75 | ≤20 |
| Alma Park harvesting commenced operation in November 2020. There were water quality issues which required remedial actions, which are currently being addressed in preparation for 2021/22, irrigation. Water usage, both potable and alternate water source were down due to favourable water catchment conditions through the 2020/21 irrigation period. | | | | | | |
| Total suspended solids removed from stormwater (tonnes) | 44.1 | 46.5 | 55.9 | 59.0 | 59 | 70.8 |
| All water sensitive urban design capital projects were postponed in 2020/21 as a result of COVID-19 budget saving measures. This result is a cumulative total. | | | | | | |
| Investments in fossil free institutions | 86 % | 77 % | 85 % | 62 % | 60.3% | 60-80 % |
| The market opportunities remain challenging as the RBA continues to provide funding at very low rates to financial institutions to support Australian Economy during COVID-19. This continues to impact the availability of green investments as those financial institutions are not seeking investments or at very low rates. We will continue to seek opportunities to invest in fossil free deposits where possible. A change to this situation is not expected before 2023. | | | | | | |

Service statistics

| Statistic | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|---|---------|---------|---------|---------|--------------|-------|
| Sustainability | | | | | | |
| Participants in Council-run sustainability programs | 8,308 | 8,373 | 7,839 | 12,313 | 9,945 | down |
| Additional trees planted | 1,117 | 1,519 | 1,325 | 1,337 | 894 | down |

Waste management

Reduce waste going to landfill through kerbside and public place recycling, hard waste and green waste collection, operation of the Resource Recovery Centre and waste and environmental education.

Actual: \$ 14,320,771 Budget: \$ 14,846,857 Variance: \$ (1,328,535)

Service measures

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|--|---------|---------|---------|----------------|----------------|-------------------|
| Council waste production per FTE (tonnes) | 50.4T | 59.6T | 56.0T | No data | No data | No interim target |
| No updated data is available. The results for this measure will be collected in 2021/22. | | | | | | |
| Resident satisfaction with waste and recycling collections | 93 % | 89 % | 83 % | 82 % | 82 % | >90 % |
| Results from the annual satisfaction survey of residents conducted in February 2021 indicated an 82 per cent satisfaction rating with waste and recycling collections, remaining stable from last year's result. | | | | | | |
| Satisfaction | | | | | | |
| Kerbside bin collection requests per 1,000 households* | 29.29 | 27.84 | 29.31 | 26 | 24.14 | <35 |
| A slight decrease was experienced compared to previous years and remained below target. | | | | | | |
| Service standard | | | | | | |
| Kerbside collection bins missed per 10,000 bin lifts* | 1.73 | 3.91 | 3.40 | 3.07 | 2.05 | <4.35 |
| A slight decrease was experienced compared to previous years and remained below target. A total of 494 missed garbage and 312 missed recycling bins for the year from 3,929,016 schedule collections | | | | | | |
| Service cost | | | | | | |
| Cost of kerbside garbage bin collection service per bin* | \$69.65 | \$68.97 | \$53.07 | \$50.49 | \$50.07 | <\$80.00 |
| A slight decrease was experienced compared to previous years, however exceeded target. | | | | | | |
| Cost of kerbside recyclables collection* | \$36.07 | \$39.57 | \$46.55 | \$51.38 | \$50.07 | <\$36.00 |
| Waste diversion | | | | | | |
| Kerbside collection waste diverted from landfill* | 32.94 % | 31.71 % | 29.18 % | 32.65 % | 31.99% | 35.00 % |
| Kerbside waste diverted from landfill remains below target, as high levels of waste continue to be generated with many people still working from home. Contamination of kerbside bins remained high, though the efforts of the 'Recycling Reset campaign' affected a 24% decrease in contamination in the areas audited. The eleven-month Elwood Food Organics and Garden Organics (FOGO) trial diverted an estimated total of 120 tonnes of FOGO materials from participating properties, indicating a good opportunity for future waste diversion. . | | | | | | |

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

Service statistics

| Statistic | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|------------------------------------|---------|---------|---------|---------|---------------|-------|
| Waste reduction | | | | | | |
| Waste bins collected each week | 38,909 | 39,008 | 39,115 | 39,252 | 39,406 | up |
| Recycling bins collected each week | 34,962 | 35,306 | 35,601 | 35,861 | 36,152 | up |
| Hard and green waste collections | 17,217 | 17,751 | 18,779 | 20,220 | 21,678 | up |

Act and Adapt – Sustainable Environment Strategy 2018-28 Strategy Progress

The Act and Adapt – Sustainable Environment Strategy 2018-28 was adopted in June 2018. The Strategy identifies a 10-year program of actions and funding to deliver on the strategic outcomes. There is a total of 40 actions, in 2020/21 five actions were completed and 29 actions were progressed as scheduled and six actions not started.

The Act and Adapt Strategy was developed to help address climate change and improve waste and water management as well as other sustainable environment challenges. It provides a blueprint for how Council and the community will work together to create a more sustainable future for Port Phillip.

In September 2019, the City of Port Phillip declared a Climate Emergency. The declaration acknowledges that Council was already providing a comprehensive response to the climate emergency through the Act and Adapt Strategy and other strategies. Council is now focused on the ongoing process of embedding the declaration in relevant policies and strategies, seeking opportunities to highlight the emergency with Victorian and Australian governments and supporting the community to take their own climate actions.

Highlights

A greener, cooler, more liveable city

- Planted 894 trees as part of the Greening Port Phillip Program. Tree diversity included 118 species from 67 genus.
- Commenced delivery of a new woody meadows project at Gibbs and Bothwell Streets, Balaclava, partnering with University of Melbourne. The first stage of the project was planted in June 2021.
- A \$280,000 funding commitment from Rail Projects Victoria for 35 trees at the first phase of the two-for-one tree replacement program.
- Expanded garden beds Danks Street Biolink and Port Melbourne Light Rail reserve.
- Distributed information about the impact of domestic pets on native animals through animal registration notices.

- Updated the MyClimate website, that shares data on solar, water and heat and helps residents understand how they can make their home more comfortable and sustainable.
- Signed a Memorandum of Understanding with City of Melbourne to trial use of the GreenFactor tool to assess vegetation coverage through the planning process.
- Improved the sustainability of buildings across the City by completing 389 Environmentally Sustainable Design assessments through the planning process, a 71 per cent increase on previous years.
- Council entered a partnership with the Council Alliance for a Sustainable Built Environment and twenty-eight councils to review the Environmentally Sustainable Design Local Planning Policy and strengthen requirements for new developments.

A city with lower carbon emissions

- Council reached its target of zero net carbon emissions for Council operations. This was achieved through improving energy efficiency of Council buildings and lighting, purchasing renewable electricity through our involvement in the Melbourne Renewable Energy Project, use of solar panels on Council buildings, adding more electric and hybrid vehicles Council fleet, and purchasing accredited carbon offsets for our remaining emissions.
- Updated Council's fleet policy and vehicle allocation guide to include only electric and hybrid vehicles where a suitable model exists. Council's fleet now includes 8 electric and 26 hybrid vehicles, including a recently procured hybrid truck.
- Emissions from Council's fleet reduced by approximately 16 per cent (over 12 tonnes CO₂-e) compared to the previous year. This is due to an increase in low-emissions vehicles and reduced fleet usage during COVID-19 restrictions.
- Released an Expression of interest for service providers to install fast charging on Council land. This procurement process will be completed in 2021/22.
- Delivered energy efficiency improvements in Council buildings, including lighting upgrades at St Kilda Town Hall and Lady Foster Kindergarten and heating and cooling upgrades at Betty Day Community Centre and Clarendon Street Childcare Centre.
- Progressed the development of new procurement measurement and reporting processes to align with Council's new Customer Experience Program software.
- Included increased sustainability criteria in major tenders, including contracts for civil maintenance, cleaning of Council buildings, delivered meals and various infrastructure projects.
- Developed new sustainability requirements for tenants of Council buildings to be included in all renewals of leases and licences for Council buildings. Ten new leases and licences were issued with the new sustainably requirements.
- Funded the EcoCentre to deliver sustainability programs to all 18 schools in the City of Port Phillip.
- Offered a range of online programs to the community, including formal programs such as the Sustainable Business Network, Environmental Leaders and Seedlings along with advice and support provided via webinars, newsletters and online forums.

- Partnered with neighbouring councils to provide additional free webinars for residents and businesses.
- Explored two models for purchasing offsite renewable energy in partnership with neighbouring Councils - Collective Power Purchasing Agreements and a Partnership with an electricity retailer. Information about renewable energy was also provided online.

A city that is adapting to climate change

- Continued to fund the Port Phillip EcoCentre to deliver environmental programs to the community including volunteering, education and practical action projects.
- Continued planning and design for redevelopment of the EcoCentre building in parallel with advocacy activities to seek partnership funding. This culminated in an announcement in May 2021 from the Victorian Government that they will fund \$2.8 million.
- Partnered with Melbourne Water to develop the 'Flood resilient guide to retrofitting your home' to support homeowners who want to reduce the cost, concern, and inconvenience of flooding, by retrofitting their home to prepare for future flood events.
- Shared information about the impacts of climate change and how to prepare for extreme weather events on the Port Phillip website and via newsletters and Facebook.
- Partnered with other councils through the South East Councils Climate Change Alliance (SECCCA) to assess the vulnerability of our roads, drains and buildings to climate change. The Elwood Foreshore has been chosen for further analysis with consultants investigating and providing high level costings for climate resilient building options.
- Increased the membership of the Sustainable Business Network from 186 to 280. Members participated in 12 webinars across the year and received sustainability support and advice.
- Increased subscribers to the sustainability newsletter by 10 per cent and followers on Facebook by 20 per cent.

A water sensitive city

- Converted most of irrigation sites to a new centralised monitoring and control system capable of remotely managing the irrigation network. This will improve system performance and efficiency.
- Undertook technical and feasibility investigations for potential stormwater harvesting schemes in the St Kilda area. Completed full commissioning of Alma Park Stormwater Harvesting Scheme, which captures and cleans stormwater for irrigation of Alma Park sports field.
- Developed a tool to assess the draft Onsite Stormwater Detention Policy requirements for new developments, which are designed to reduce flooding and improve water quality in new developments. This Policy is proposed to be

incorporated into an updated guideline for Water Sensitive Urban Design in future years.

- Continued to work as part of the Elster Creek Catchment Partnership to deliver actions to reduce flood risk in the catchment. The partnership reviewed options for flood mitigation infrastructure for Elwood and progressed the development of a project to expand the existing drain that runs from Elwood Canal to the Bay at Head Street. Melbourne Water are now undertaking detailed investigations into this potential project, including further flood modelling, geological and soil testing, investigations into existing services and infrastructure, and assessment of environmental impacts.
- Partnered with Melbourne Water to deliver an online event aimed at homeowners, including information from architects, the SES and Insurance Council of Australia and delivered a targeted social media campaign to raise community awareness of flood risk in high risk areas during flood season.
- Continued feasibility and designs for water sensitive urban design in streetscapes which, once implemented, will improve water quality by reducing the number of pollutants, nutrients and grit flowing into the Bay from our streets.
- Completed a study of private realm permeability including a detailed spatial analysis and options to maintain and improve existing conditions. This will inform the development of policy and guidance to assist in protecting permeability related benefits such as reduced flooding, improved water quality, reduced urban heat island and greater vegetation cover. This project will continue in 2021/22.

A sustained reduction in waste

- Actions and targets for this outcome will be reported through the Don't Waste it! - Waste Management Strategy 2018-28 on [page xx](#).

Challenges

- Some community sustainability programs were paused or reduced due to the COVID-19 pandemic and the EcoCentre's delivery of in-person volunteering and practical action projects was disrupted. However, online communication ensured that advice and support remained readily available to residents and businesses.
- Limitations in the availability of electric and hybrid vehicles meant that the majority of vehicle orders planned for 2020/21 were delayed and will be completed in 2021/22.
- The global financial impacts of the COVID-19 pandemic reduced investment opportunities resulting in a drop in the percentage of investments that are fossil free. However, this remained in the target range.

Next Steps

A greener, cooler, more liveable city

- Continue to work with the Council Alliance for Sustainable Built Environment (CASBE) and partner councils to review the Environmentally Sustainable Design Local Planning Policy that increases sustainability requirements for new developments requiring a planning permit
- Next stages of the Danks St Biolink and Gibbs/Bothwell Streets Woody Meadow will be planted in second half of 2021. Street tree planting program for 2021/22 is in development and analysis of Greening Port Phillip Strategy and 2017- 2022 street tree planting program is underway and will be used to inform future programs and strategy.
- Commence using the GreenFactor tool to assess vegetation coverage in new developments through the planning process. This will be offered on a voluntary basis and staff support will be offered to identify opportunities to increase vegetation coverage.
- Commence opportunities analysis of how Council can improve how we protect vegetation and on private property.

A city with lower carbon emissions

- Continue project to plan and design an upgrade to 1800 old, inefficient streetlights to LED to further reduce energy use.
- Purchase more hybrid and electric vehicles for Council's fleet, including the first purchase of a hybrid truck.
- Commence feasibility of delivering two new community programs - an advisory service for industrial emitters and a retail partnership to support the community to purchase GreenPower.
- Continue delivering the Sustainable Business Network and the Environmental Leaders program.
- Continue to deliver energy efficiency improvements in Council buildings and replace gas fired equipment with electrical where it is feasible and practical to do so.

A city that is adapting to climate change

- Complete design and commence construction of the EcoCentre redevelopment project.
- Continue to provide sustainability advice and support to residents and businesses.
- Continue to partner with the Victorian Government to deliver the Port Phillip Bay Coastal Hazard Assessment.

A water sensitive city

- Continue working with partners to implement the Elster Creek Flood Management Plan 2019-2024.
- Investigate mechanisms to increase permeability on private property.
- Adopt a Policy to require onsite stormwater detention in new developments.
- Use irrigation control system to improve how we irrigate our parks and reserves.

- Support plans for recycled water processing at Fishermans Bend, and complete investigation and planning for use of this water for irrigation of Council's public spaces.

Community Participation

| Statistic | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|---|---------|---------|---------|--------------|
| Participants in Council-run school travel programs | 6,565 | 6,348 | 6579 | 2,057 |
| Participants in Council run waste programs | 501 | 70 | 672 | 6,023 |
| Participants in Sustainable City Community Action Plan programs (in person) | 1,306 | 1,421 | 1,080 | 146 |
| Participants in live online sustainability events | - | - | 461 | 667 |
| Participants/viewers of event video content | | | 3,521 | 1,052 |
| Total Council run sustainability programs | 8,373 | 7,839 | 12,313 | 9,945 |

Community participation overall were down due to cancellation of events and programs due to COVID-19 restrictions.

Act and Adapt goals (Council)

| Statistic | Baseline | 2018/19 results | 2019/20 results | 2020/21 results | 2027/28 goal | |
|---------------------------------------|--|-----------------|-----------------|-------------------------|--------------------------|-------------|
| A greener, cooler, more liveable City | Street tree canopy cover 19% | No score | No score | 2% Increase on baseline | 10% Increase on baseline | |
| A City with lower carbon emissions | GHG emissions (tCo2-e) Gross | 10,950 | 10,758 | 3193 | 2079 | 520 |
| | GHG emissions (tCo2-e) Net | 6,464 | 4,736 | 23 | 0 | 0 |
| | Electricity from renewable sources (kW, %) | 293 19% | 359 23% | 93% | 95% | 100% |
| | Energy consumption in Buildings and Streetlights (MWh) | 8,900 | 8,970 | 8800 | 8272 | 7300 |
| A water sensitive City | Potable water use (ML) | 238 | 298 | 359 | 195 | 203 |
| | Total suspended solids (t/y) | | 55.94 | 59 | 59 | |
| | Total phosphorous (kg/y) | | 93.86 | No score | No score | |
| | Total nitrogen (kg/y) | | 510.34 | No score | No score | |

Act and Adapt goals (Community)

| Statistic | | Baseline | 2018/19 results | 2019/20 results | 2020/21 goal | 2020/21 results | 2027/28 goal |
|---|--|-------------------------|-----------------|-----------------|---------------------------------|-----------------|--|
| A greener, cooler, more liveable city | Canopy cover | 19% | No score | No score | 2% increase on baseline (11.2%) | | 10% increase on baseline (12.1%) |
| A city with lower carbon emissions | GHG emissions (tCo2-e) Gross | 1,704,000 | No score | No score | No goal | | Goal to be set. Will align with Victorian Government |
| | Electricity from renewable sources (kW) | 5,100 | No score | 9,559 | 10,400 | 10,982kW | 29,000 |
| A city that is adapting to climate change | Indicators to be reported- number of houses impacted by extreme weather; temperature hotspots; use of council facilities during extreme weather. | | No score | No score | | | |
| A water sensitive city | Potable water use | 178L per person per day | No score | No score | | | |

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

The **'Don't Waste It!' Waste Management Strategy 2018-2028** was adopted in October 2018 and consists of 25 actions to support Council and the community to reduce waste, recycle better, keep cleaner streets, parks and foreshore areas and use new technology to process and treat waste over the next ten years. T

The 25 actions deliver on four outcome areas:

1. a City that reduces waste
2. a City that maximises reuse and recycling
3. a City with clean streets, parks and foreshore areas
4. a City that uses new technology to process waste better and reduce environmental impacts.

For 2020/21 there was a total of 25 actions, 18 actions were completed, and four actions were progressed as scheduled and three actions not started. Over 6,000 residents were engaged directly in waste related programs, calculated as follows:

- 318 Compost Revolution orders
- 485 participating households in the FOGO trial
- 180 participating households in the kerbside glass recycling trial

- Approximately 5,000 households inspected in the 'Recycling Reset' campaign, there was an additional mail out to all residents.
- 40 MUDs (Multi-Unit Development) education kits to residents of MUDs
- All residents in Parkside Apartment complex in South Melbourne engaged in high-rise food organics recycling trial.

In addition to these several hundred households were engaged in communal food organics recycling trials and communal glass recycling trials.

Highlights

A City that reduces waste

- Delivery of the 'Don't Waste It!' and the Summer Rangers social media strategies across multiple platforms including LinkedIn, Facebook, Twitter and Instagram. Key messaging related to encouraging avoidance and reuse of materials, finding alternatives to plastic bags and promoting the use of donation bins and buying second-hand.
- Summer campaign waste and anti-litter signage installed on all foreshore bins.
- Engagement with approximately 182 businesses in the key activity centres of Acland Street, Fitzroy Street, parts of Blessington Street and St Kilda Road to encourage use of own bins, and not public litter bins, for commercial waste.
- Submission to Victorian Government's discussion paper on container deposit legislation, advocating for the commencement of the Product Stewardship Scheme for containers.

A City that maximizes reuse and recycling

- Delivery of the 'Recycling Reset' campaign which saw nearly 15,000 inspections take place over 17 inspection areas, leading to a 40 per cent decrease in recycling bin contamination.
- Recycling Reset engaged seven temporary employees whose usual employment was impacted by COVID-19. Four of these employees were engaged via the Working for Victoria program.
- City of Port Phillip was awarded a Keep Australia Beautiful Award for the delivery of their kerbside and communal glass recycling trials. The Summer Rangers Program receives a 'Highly Commended' honour in the Keep Australia Beautiful Awards, and the 'Worm Farm Relocation' program was a finalist in the Waste category.
- Communal glass recycling bins remain in place, and further sites have been added, bringing the total number of communal bins to 14 at seven different locations. A total of 371,860 litres of glass has so far been collected and recycled as part of these trials, 317,590 litres from communal component and 54,270 litres from the kerbside component.
- Progressed the development of an e-learning training module for staff, to engage them in the 'Don't Waste It!' Strategy targets, improve recycling behaviours, and introduce the concept of a circular economy. This is due to launch in 2021/22.
- Workshops with the Summer Rangers to upskill the 2020/21 cohort to have more in-depth conversations with the community about improving recycling and reducing contamination with a focus on residents in multi-unit developments (MUDs).
- Assessment of 113 waste management plans, a component of planning permit applications, to ensure new developments make provision for current and emerging waste and recycling services.

- Development of a MUDs education kit, disseminated to 40 MUDs, and which has a focus on donating used goods and recycling them.
- Council appointed a new mattress collection and recycling contractor who provides excellent value for money, strategies to maximise resource recovery and long term environmental and social benefits through their operations.
- In 2020/21, over 250 tonnes of mattresses were collected and recycled.
- A new electronic waste (e-waste) collection and recycling contractor was appointed in April 2021.
- Delivery of the Elwood Food Organics and Garden Organics (FOGO) trial, which diverted 115 tonnes of food organics and garden organics from landfill to be processed and recycled into composts and soil conditioners. The trial achieved consistently low contamination, <1 per cent each collection. From 1 July 2021, the trial will be transitioned to an ongoing service for the next two years.
- Commenced two programs targeting recycling food organics (FO) in areas of high-density housing and in apartment buildings. The trial of kerbside FO bins in a high-rise apartment complex and trial of communal FO bins in three reserves. Initial capacity has been exceeded at the communal sites requiring the placement of additional bins.
- 318 Port Phillip households, apartment buildings and schools have begun composting by purchasing a subsidised compost bin or worm farm via Council's Composting with Community program. In September 2020, a mid-term review was undertaken and 140 responses from community members were received. 46 per cent said that their bin contents had reduced by about a quarter since they started composting.
- Council continued their involvement in the group procurement process for processing kerbside recyclables, led by the Victorian Government.
- Progression was made on the development of specifications for new kerbside waste collection contracts to align with 'Recycling Victoria' requirements.
- Progression of specifications for new Hard and Green Waste contract underway.
- Council was successful in obtaining a Ministerial Exemption to extend kerbside collection contracts to meet policy requirements of 'Recycling Victoria'.
- Inclusion of references to circular economy in Council's review of the Procurement Policy (in draft). Awaiting Council endorsement.
- Submission of Council's draft Transition Plan to the Department of Environment, Land, Water and Planning (DELWP), outlining a proposed approach to meeting the requirements of 'Recycling Victoria, a new economy'.

A City with clean streets, parks and foreshore areas

- Expanded Summer Ranger waste education and litter prevention program with 16 seasonal staff conducting litter audits and delivering in-field engagements seven days a week throughout the summer and public holiday season.
- Transition of historical and 2020/21 season Summer Ranger litter audit data to DELWP's LitterWatch platform, making the data publicly available as part of a state-wide data set.
- Over 21,678 booked hard waste collections, 1,458 more collections than 2019/20.
- A combined 2,479kg of hard and dumped rubbish collected from streets, 70 per cent of which was recovered for recycling, a consistent result with 2019/20.
- Continued collaboration between Waste Management, Street & Beach, Service Transformation, Local Laws and the Communications and Engagement teams in the Litter and Illegal Dumping Taskforce.

- Successful roll out of 'Don't Dump It!' trial to highlight enforcement of large-scale illegal dumping offences, resulting in several investigations and infringements.
- Draft public litter bin placement guidelines tabled, scheduled for review in conjunction with litter bin collection data to be drawn from the recently installed Operations System.

A City that uses new technology to process waste better and reduce environmental impacts.

- Council continued their investigation into advanced waste processing (AWP) for the garbage stream, as an alternative to landfill.
- Submission to the Victorian Government on their waste and recycling legislation and governance options paper, advocating for uniform data collection, improved awareness of waste generation, avoidance and reuse/recycling and keeping organics out of landfill.
- Contribution to Council's submission to Infrastructure Victoria's 30-year infrastructure strategy, advocating for improved awareness of waste generation, avoidance and reuse/recycling.

Challenges

- Planning for the future of waste services, to align with the requirements of the Victorian Government's circular economy policy, 'Recycling Victoria, a new economy', remains a challenge, as officers navigate impending legislation and regulations, contracting for waste services, group procurement, capacity of processing facilities, waste export bans on various commodities, community expectations and operating in a financially constrained environment.
- At present, Council does not have a separated waste charge, and the proposed 10-year Financial Plan includes a rates cap challenge whereby a residual \$19 million gap will need to be addressed through service level reductions and/or a future waste charge. The City of Port Phillip is one of eight Victorian councils currently without such a charge.
- Increases to the Municipal and Industrial Landfill Levy (Landfill Levy) are a key contributor to the increasing financial impact of waste management, as are the increased expectations on Council to deliver on the requirements of the Victorian Governments' household recycling reforms.
- COVID-19 continued to impact projects and trials, leading to reduced resources and funding available to progress some projects, such as the planned business engagement program and the appointment of an officer to embed circular economy principles into Council policies and plan.
- COVID-19, and associated restrictions, also led to delays in the commencement of the FOGO trial in Elwood and the glass recycling trials, and saw extraordinary increases in illegally dumped waste, household waste generation and contamination of kerbside recycling bins leading to financial and resource recovery challenges. Council responded to the latter with the delivery of the 'Recycling Reset' campaign.

Next Steps

- In 2021/22, the Year 4 evaluation of the 'Don't Waste It!' Strategy will take place, involving municipal waste audits and compilation of qualitative and quantitative data for all trials, projects and programs that were delivered in Years 1-4.

- Together, this information will be used to assess progress against 2022 targets and provide valuable insights into informing planning for the 'next' for waste management in the City of Port Phillip.
- The next steps will involve a review of the 'Don't Waste It!' Strategy to align it with the requirements of the 'Recycling Victoria, a new economy', and will include the finalisation of our transition plan to deliver the Victorian Government's kerbside recycling reforms.
- Officers will continue to participate in standalone and collaborative procurement processes managed by the Victorian Government to assess the viability of new technology to process and manage waste streams.
- We will continue our advocacy work, including writing submissions, seeking and applying for grants to support the delivery of the household recycling reforms and actions arising from the reviewed 'Don't Waste It!' Strategy.
- We will continue to design, procure and deliver effective and efficient waste services, and we will continue engagement with community on waste and recycling services, with a focus on planning for outcomes for MUDs.

'Don't Waste It!' targets

2022 Targets

| Target | 2019 baseline | Goal to meet target | Current status | Tracking |
|--|---|---|---|-----------|
| By 2022, a 20% reduction (<i>by weight</i>) in: - waste per house - waste per apartment - waste per Council employee. | - Waste output per house - 5.6kg/week. - Waste output per apartment - 6.5kg/week. - Waste output per Council employee - 1.3kg/week. | - Waste output per house - 4.5kg/week. - Waste output per apartment - 5.2kg/week. - Waste output per Council employee - 1.1kg/week. | - Houses and apartments* – 9.5kg/week. - Council employee – no data available* | Off-track |
| Off track due to increased numbers of people staying at home, due to COVID-19 restrictions and lockdowns, which has resulted in an increase of waste produced in households. | | | | |
| By 2022, landfill diversions of: - 43% for houses - 29% for apartments - 58% for council buildings - 85% for public bins. | - Houses 38.7% - Apartments 21.4% - Council buildings 35.6% - Public litter bins 1.4%. | - 43% for houses - 29% for apartments - 58% for council buildings - 85% for public bins. | - Houses and apartments* – 32% Council buildings – no data available* - Public bins – no data available | Off-track |
| Off track due to increased numbers of people staying at home, due to COVID-19 restrictions and lockdowns, which has resulted in an increase of waste produced in households. | | | | |

| | | | | |
|--|--|--|---|-----------|
| By 2022, a 50% reduction in contamination levels in apartments, houses and Council building recycling bins. | - Houses 15% - Apartments 18% - Council buildings 13%. | - Houses 7.5% - Apartments 9% - Council buildings 6.5%. | Current contamination rates are 16.39%. | Off-track |
| Off track due to increased numbers of people staying at home, due to COVID-19 restrictions and lockdowns, which has resulted in an increase of waste produced in households. | | | | |
| By 2022, a 50% reduction in recyclable items in apartments, houses and Council building waste bins. | - Houses 74% - Apartments 71% - Council buildings 65%. | Required % of recyclables in waste bins to meet 2022 targets: - Houses 37% - Apartments 35.5% - Council buildings 32.5% | No data available* | N/A |
| Off track due to increased numbers of people staying at home, due to COVID-19 restrictions and lockdowns, which has resulted in an increase of waste produced in households. | | | | |
| By 2022, maintain community satisfaction levels of 90% for waste services. | Community satisfaction with waste services is 87% (2018) | >90% | 82% (2020) | Off track |
| We continue to engage with the community to deliver high quality and accessible services. | | | | |

*Separated house and apartment data, Council employee/buildings data and public litter bin data will not be available until 2021 Municipal Waste Audits are undertaken.

'Don't Waste It!' Strategy actions

| # | Action | Tracking |
|---|--|-------------|
| Outcome 1 - A City that reduces waste | | |
| 1 | We will work with residents and businesses to encourage the purchase of products that can be reused and have minimal packaging. | Not started |
| 2 | We will promote a reduction of single use plastics (e.g. plastic bags and coffee cups) to our community. | Completed |
| 3 | We will develop and deliver programs to assist businesses to rescue surplus food and create food rescue opportunities. | Not started |
| 4 | We will better inform our community of how to minimise their waste, including programs to recognise and reward households and businesses that reduce their total waste. | Completed |
| 5 | We will advocate to government to ban use of single use plastics, and all unnecessary plastic packaging. | Completed |
| 6 | We will advocate to government to ban use of non-recyclable items and packaging through the Product Stewardship Scheme and other policy opportunities. | Completed |
| 7 | We will advocate to government to advance zero waste and circular economy initiatives (including redesign and rethinking of systems) at local, state and federal levels. | Completed |
| Outcome 2 – A City that maximizes reuse and recycling | | |
| 8 | We will educate and support residents, businesses and Council staff to have better recycling habits, recycling more and ensuring recycled waste is not contaminated. | Completed |
| 9 | We will work towards the following targets and encourage the Victorian Government to set these for Fishermans Bend: · 80 per cent of waste diverted from landfill · 50 per cent reduction in food waste. | Completed |
| 10 | We will set guidelines for developers to make sure it's possible for people who live in apartments to recycle. | Completed |
| 11 | We will seek grant funding to trial insinkers within existing apartments. | Completed |
| 12 | We will make sure Council's waste collection contracts and services maximise recycling. | Completed |
| 13 | We will develop and implement trials for community composting and other communal food recycling opportunities | In progress |

| | | |
|---|--|-------------|
| 14 | We will make sure Council purchasing practices prioritise the use of recycled products. | In progress |
| Outcome 3 – A City with clean streets, parks and foreshore areas | | |
| 15 | We will collect dumped rubbish quickly, increase awareness of the services available to dispose of hard rubbish, and educate people about the costs and risks of litter and dumped rubbish. | Completed |
| 16 | We will review our street and beach cleaning services to ensure all additional investment is put to best use, and service standards meet community expectations. This includes how we collect and manage data relating to litter, and how this data can be shared and used to improve our services. | Completed |
| 17 | We will ensure public litter bins are located where they are most needed to prevent litter. | Completed |
| 18 | We will use solar powered bins that compact waste to reduce the number of bins needed in our parks and streets. | Completed |
| 19 | We will trial the use of charity bins within apartment buildings. | Not started |
| Outcome 4 – A City that uses new technology to process waste better and reduce environmental impacts. | | |
| 20 | We will collect more data (from community groups and digital sources including GPS) and use it to plan and deliver better Council services. | In progress |
| 21 | We will continue to make the most of new technology, including investing in plant and equipment. | In progress |
| 22 | We will investigate advanced waste treatment options, comparing the benefits and costs of different technologies available, to inform our future service decisions. | ongoing? |
| 23 | We will partner and explore the feasibility of a Sustainability Hub to better address our future waste and recycling needs, which may include: <ul style="list-style-type: none"> - supplying recycled water to public spaces - access to Advanced Waste Treatment - providing community access to better waste drop-off facilities - a new shared depot and service facility - community education, training spaces and sporting facilities. | Completed |
| 24 | We will advocate to government for uniform data collection and publication across the state and country to improve awareness of waste generation, avoidance and reuse/recycling. | Completed |
| 25 | We will advocate to government for better management of existing landfill sites, including by ensuring maximum possible methane | Completed |

| | | |
|--|---|--|
| | capture, improving the environmental standards for operating landfills, and keeping organics out of landfill. | |
|--|---|--|

Direction 4

We are growing and keeping our character

4.1 Liveability in a high-density City

4.2 A City of diverse and distinctive neighbourhoods and places

Outcome indicators

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|--|---------|---------|---------|---------|------------|----------------|
| Residents who feel a sense of safety and security in Port Phillip | 85 % | 82 % | 81 % | 82 % | 68% | >85 % |
| Residents who are proud of, connected to and enjoy living in their neighbourhood | 97 % | 96 % | 96 % | 94 % | 88% | >95 % |
| Residents who agree the local area is vibrant, accessible and engaging | 97 % | 95 % | 93 % | 93 % | 85% | >95 % |
| Results from the annual satisfaction survey of residents conducted in February 2021 showed a lower result across the three measures above compared to last year, all falling shy of the targets. Some of these results may be due to less opportunities to connect and participate in community life as a result of COVID-19 rolling restrictions. | | | | | | |
| Planning decisions upheld at VCAT* | 70 % | 61 % | 72 % | 77 % | 75% | >70 % |
| Decisions upheld at VCAT remained consistent with previous years. Allowing for mediated and withdrawn outcomes, Council decisions upheld at VCAT for this financial year is actually 90.9%. | | | | | | |

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

Highlights

- Release of Better Apartment Design Standards State Government released the Better Apartment Design Standards, which City of Port Phillip officers had provided extensive feedback on. These provide better green open space, quality of external building materials, mitigating wind impacts and design integration with the street.
- The biennial City of Port Phillip Design and Development awards were successfully held online for the first time. The awards encouraged and celebrated design excellence and received over 65 submissions in eight different categories, with 27 shortlisted projects.
- Mobile Resource System, installation of an operations system in 43 operational vehicles such as waste, street sweeping and cleaning vehicles. Using technology to significantly reduce administrative burden, audit requirements, improve dumped rubbish and laneway cleaning services for the community.
- The “Future South Melbourne” consultation was held in March and April 2021, as part of the first year of work on the South Melbourne Structure Plan. Over 1550 comments were received, 240 surveys were completed, and six key consultation events were held in addition to sessions targeting specific interest groups.

- Planning controls to facilitate the St Kilda Marina redevelopment were introduced into the planning scheme.
- The Heritage program continued. Key outcomes were the preparation of parts of the HO7 and HO8 precinct reviews. A number of heritage controls were updated in or introduced into the planning scheme through planning scheme amendments, including HO6 review, Montague Commercial precinct and Tiuna Grove properties. Work also continued a public facing Heritage mapping too 'Your Heritage, Our Heritage', which is due to go live by the end of 2021.
- As part of the HO7 Stage 2 review, targeted consultation on the potential social significance of the Dick Whittington and Inkerman Hotels was undertaken. Approximately 200 individual submissions were received.
- The Good design guide for buildings in flood affected areas of Fishermans Bend, in May 2021 Arden & Macaulay, was prepared in partnership with City of Melbourne and Melbourne Water, ready for Council adoption in July 2021.
- Provided urban design and heritage advice to improve the quality of building design across the City by completing 520 urban design and heritage assessments through the planning process, a 10 per cent increase from 2019/20.
- Work on the St Kilda Strategic Plan progressed, including targeted stakeholder consultation in March 2021.
- Astor Theatre Garden Landscaping, Bike racks, seating and landscaping at the corner of Chapel Street and Dandenong Road has been completed in conjunction with the Wellington Street Upgrade project. This project improves the amenity and accessibility of the area.
- We provided feedback to the State Government on the Inner Metro Land Use Framework Plan, social housing proposals and other site-specific redevelopments being determined by the Minister for Planning.
- State Government released the Better Apartment Design Standards, which City of Port Phillip had provided extensive feedback on. These provide better green open space, quality of external building materials, mitigating wind impacts and design integration with the street.
- Wayfinding Guidelines were endorsed by Council, part of Wayfound Victoria to unify wayfinding signage approach across the public realm across the Victoria.
- Concept plan for St Kilda Pier prepared, in consultation with Parks Victoria to integrate landslide works into design options as part of the State government rebuild.
- Effectively managing the combustible cladding audits on buildings within the municipality, including successfully managing the impacts of an extreme risk rated building in St Kilda.
- The number of Council decisions upheld by VCAT for the 2020/21 financial year is 78.8 per cent, excluding any consented decisions and withdrawn applications. This considerably exceeded the target of 70 per cent. Allowing for mediated and withdrawn outcomes, Council decisions upheld at VCAT for this financial year was 90.9 per cent, which also considerably exceeds the metro and state-wide averages of 60.8 per cent and 50.61 per cent respectively, for 2020/21.
- Creating a City of Port Phillip registration of Pools and Spas and ensuring pools in the municipality are registered with Council, in accordance with the recent State Government pool and spa regulations.
- Achieving a rate of 99 per cent of our customer requests and 92 per cent of Councillor requests being resolved within the appropriate timelines exceeding 2020/21 targets of 80 per cent.
- Achieving the inclusion of Affordable Housing conditions on approvals in Fishermans Bend (FBURA) consistent with Council's long-term advocacy.

Challenges

- Undertaking consultation amid changing restrictions during COVID-19 posed challenges for how we reached out to and heard from the community. In response officers moved towards using online sessions when necessary. When restrictions allowed, in-person drop-in sessions and meetings were still held.
- City of Port Phillip Design and Development awards were postponed due to COVID-19 and held online.
- Progressed the review and cleaning of Council's stormwater network, with another 12 per cent operating at 100 per cent capacity.
- During 2019/20, Fishermans Bend Taskforce (FBT) was restructured several times and ministerial responsibility for Fishermans Bend transferred to Minister Allan and in June 2020, to Minister Pakula. This changing environment has contributed to the program being off track for an extended period.
- The COVID-19 has heightened other key issues regarding development risks, particularly delays in development.
- Council officers continue to work with the Victorian Government and nominated environmental consultants to progress the Contamination Management Action Plan (CMAP) at Gasworks Arts Park Reinstatement after delays during 2020/21.
- Open space projects continued during the COVID-19 period however while the majority of these projects rely on local suppliers and contractors, there has been delays in the supply chain for some specialised outdoor products that can only be source overseas.
- While construction is still an essential service, physical distancing procedures were strictly followed on Council construction sites with changes made to items including vehicle occupancy, the availability of wash-up facilities on-site and the design of lunchrooms.
- With exercise representing one of the four activities permitted under Stage 3 COVID-19 restrictions, the importance of open space increased during the period of social isolation. When restrictions are eased and facilities such playgrounds, fitness equipment and the foreshore are again available for use, these open spaces will continue to be an important part of the recovery.

Looking forward

The Council Plan 2021-31 makes sure the city is a great place to live, with access to high quality public spaces, development and growth are well managed, and it is safer and easy to connect and travel.

Key initiatives for 2021/22 include:

- Continuing the Fishermans Bend Program
- Commencing work on a new Housing Strategy
- Continuing work on the South Melbourne Structure Plan
- Holding the biennial Design and Development Awards
- Continuing the Heritage Program
- Completing the Public Space Strategy
- Completing the St Kilda Strategic Plan

- Continuing to update the planning scheme through planning scheme amendments, including the Planning Scheme Review
- Continue to have an ongoing partnership with the Victorian Building Authority and Cladding Safety Victoria including identifying lessons learnt in our dealings with the extreme rated building in St Kilda.
- Continue to advocate to the Minister for Planning and partner with DELWP and the Fishermans Bend Taskforce to achieve affordable housing in FBURA, consistent with the aspirations of Council and the Fishermans Bend Framework.

Major initiative progress

Fishermans Bend Program

Fishermans Bend represents an unparalleled opportunity to reshape how Australia thinks about urban growth, housing, working and sustainable transport.

It is a Council priority to ensure that the Fishermans Bend Precinct plans maximise outcomes, including employment, housing choice, quality public space and community facilities, and early delivery of fast, frequent public transport for current and future Port Phillip residents.

During 2020/21 the program has progressed albeit against a changing timeline. A new governance structure was introduced to provide a more coherent way of managing the changing shift in emphasis on Fishermans Bend from State Government. This involved representation from City of Melbourne, City of Port Phillip and the DJPR (Fishermans Bend Taskforce), which met a number of times throughout 2020/21.

Delays were expected on the overall schedule, Council resources continued to focus on the detailed Montague Precinct Implementation Plan, and this is now being finalised for authorisation before formal discussions with Council.

It is anticipated that this will then be followed by a detailed community engagement process. Planning controls are scheduled to be drafted before the end of the 2021/22 financial year laying the foundation for the commencement of the delivery programs.

Work on the Sandridge and Wirraway Precinct Plans has not yet commenced. Work on these components are likely to commence following the successful approval of the Montague Precinct Implementation Plan.

Detailed precinct planning activities continue to be a collaborative venture between Council and the taskforce. Major work packages have also progressed with Council as key stakeholder, including the development of the Water Sensitive Cities Strategy led by Melbourne Water and a community engagement process. The culmination of this work is likely to coincide with the release of the Montague Plan later this financial year.

Detailed work on the finance and funding is also underway and Council will need to develop a formal risk position regarding this.

Statutory planning has also continued with 8 developments currently under construction.

Actual: \$216,000

Budget: \$425,000

Gasworks Arts Park Reinstatement

The City of Port Phillip is committed to the ongoing management and response to the known contamination of Gasworks Arts Park. The site was once part of the former South Melbourne Gasworks and is contaminated with the by-products of coal gas production.

On 9 December 2014, Council resolved to request that the State of Victoria, as the original polluter of the former South Melbourne Gasworks Albert Park, project manage the soil remediation of the site. This includes finalising a Remediation Action Plan and to:

- keep as many mature trees on the site as possible
- ensure a transparent process with open communication with Council and the community throughout the remediation process
- maintain a commitment to retaining the land as an off-leash park in a native bush setting.

The State Government has been working with Council in developing a soil Contamination Management Action Plan (CMAP) and they have been undertaking groundwater investigations at the park and surrounds. It is expected that the CMAP will be finalised in the second half of 2021, at which time it will be made available to the community.

Further investigations by State Government of the site's contamination status will continue to be conducted throughout 2021 as the CMAP and groundwater remediation action plan are further developed. The most recent studies have shown several 'hot spot' areas of contamination and work will be occurring over August and September 2021 to investigate this further.

Albert Park College trial use of Gasworks Arts Park

Following a Council resolution on 18 March 2020, Albert Park College has been granted approval to use Lemnos Square and Gasworks Arts Park on a trial basis until 31 December 2020. This approval comes with conditions of use, which include:

- park use only on school days during recess and lunchtimes
- no access to public amenities within Theatre and Café complex
- sport and sports equipment are not permitted
- no infrastructure to be installed
- a teacher to always be present
- path network must always be used when moving between campuses
- no exclusive use
- no impact on others.

Temporary signage about the trial was installed at Gasworks Arts Park in July 2020. A community update was distributed on 10 July 2020 that included information about the progress of the Park Plan, Ground Penetrating Radar (GPR) Survey and groundwater monitoring. Detailed information on this project is available on Council's website at: <https://www.portphillip.vic.gov.au/about-the-council/strategies-policies-and-plans/gasworks-arts-park-contamination-management-plan>

Actual: \$12,000

Budget: \$300,000

Public Space Strategy Development

During 2020/21 Council continued to develop a draft Public Space Strategy. The draft Strategy provides the vision for the future of public spaces in the City of Port Phillip and delivers on Strategic Direction 4 of the Council Plan 'We are growing and keeping our character'. Its purpose is to inform Council's ongoing planning and investment in public spaces through outlining the challenges, outcomes and actions required to realise the full potential of Port Phillip's already enviable public space network of parks, gardens, streets, the foreshore, and urban plazas. The Strategy will be finalised and ready for Council adoption in 2021/22.

Actual: \$24,000

Budget: \$45,000

St Kilda Marina

The St Kilda Marina is on Crown land, managed by Council as the Committee of Management. In 2019, the 50-year lease expired, an interim lease arrangement is in place until 2022, providing Council and the community an opportunity to reimagine the future of the Marina.

The purpose of this project is to secure and implement a new lease arrangement for the St Kilda Marina. Work to prepare for a new long-term lease began in September 2016, when Council resolved to undertake a competitive selection process. Council approved the project approach, program and budget in February 2018, which 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 objectives for the City and state.

Council has worked with specialist consultants and the community through a multi-stage engagement program to determine the Site Vision and Objectives, and a design brief that guided the process for procuring a new lease, including a redevelopment proposal for the ageing Marina.

A planning scheme amendment (PSA) was undertaken in parallel with the new lease competitive process to better enable the Site Brief design intent to be realised. Following Council endorsement of the Planning Panel report in June 2020, the PSA was approved by the Minister for Planning and introduced into the planning scheme on 7 December 2020.

The procurement process that commenced with a Council endorsed Procurement Plan in June 2019 concluded on 15 July 2020. Australian Marina Development Corporation (AMDC) was selected as the preferred tenant for a 35-year lease, with an additional 15-year conditional on meeting agreed performance criteria. The consortium includes several locally based people who have a long association with the Marina and significant marina operations and redevelopment expertise and experience.

The lease underwent a public submissions process and Council considered any feedback received prior to making its final decision on the lease on 16 September 2020 and progressing it to Victorian Government approvals process. The lease was formally approved on 1 December 2020 by Governor In Council, the Victorian Government approving body for this lease as required by the St Kilda Land Act 1965.

The new lease is worth about \$160 million over 50 years.

The redevelopment concept design approved by Council as part of the lease includes:

- Public open space at the site expanding from four to 50 per cent
- Far less fencing to create a more welcoming site, better connected to adjacent open space, including the opening of the peninsula to the public.
- Marine Parade works to create a retail, food and beverage strip as part of a slight increase in commercial space from 3,600m² to 3,745m² net lettable area, with a potential for future expansion up to 5000m² dependent on demand and Council approval.
- Realignment of the Bay Trail to address high conflict zones between users and improved pedestrian and bike paths through the site, with the possibility of a future additional Bay Trail link via a bridge at the entrance to the harbour, funded by Council.
- Carparking areas redesigned as flexible spaces which can be activated in quiet times for a range of community events and activities.
- Consolidated boat storage capacity to 300 within a dry boat storage facility, with an additional 100 capacity possible, dependant on demand and Council approval.

Commencement of the new lease is 1 May 2022. Council is now working closely with the new tenant to transition from the existing to the new lease arrangement which involves many complex requirements for this unique and complicated yet special site.

Actual: \$141,000

Budget: \$175,000

Four-year priority progress

Priority Not started In progress Completed

4.1 Liveability in a high density City

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.



Deliver open space remediation and streetscape works in Fishermans Bend, particularly in the Montague Precinct and at the Ferrars Street Education and Community Precinct.



Work with the Victorian Government to effectively manage soil contamination and remediation on open space sites, including at Gasworks Arts Park.



Review and update the Port Phillip Planning Scheme, and Municipal Strategic Statement, to ensure an effective framework of local policy and controls to manage growth and support healthy communities.



Implement planning scheme amendments that strengthen design and development controls in areas undergoing significant change.



Invest in improving parks, playgrounds and street and public space lighting.



Develop a new public space strategy.



Review Council's design and technical standards for streets and public spaces.



Priority

4.1 Liveability in a high density City

Deliver the Design and Development Awards, to showcase and promote design excellence in Port Phillip.



Continue to improve community safety by evaluating CCTV, undertaking community safety audits and implementing crime prevention through environmental design guidelines.



Continue to maintain a high standard of amenity, ensure compliance with planning requirements and local laws, and support public health and safety through service improvements and mobile technology.



Review Council's local law to manage and improve community amenity.



Review (Completed in 2017) and implement Council's Domestic Animal Management Plan, which promotes animal welfare and responsible pet ownership.



Work with the Victorian Government to improve the safety of buildings in our municipality.



4.2 A City of diverse and distinctive neighbourhoods and places

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



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



Develop an urban design framework for St Kilda Road North ANZAC Station precinct and surrounds



Develop a strategic plan for the St Kilda precinct, including a strategy to revitalise Fitzroy Street.



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



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



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



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



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



Upgrade the foreshore including vegetation projects and maritime infrastructure renewals.



Services that contribute to Strategic Direction 4:

Amenity

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

Actual: \$ 11,098,987 Budget: \$ 13,493,131 Variance: \$ (913,847)

Service measures

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|---|---------|---------|---------|---------|---------|----------------|
| Resident satisfaction with street cleaning | 88 % | 87 % | 87 % | 84 % | No data | >90 % |
| Resident satisfaction with beach cleaning | 95 % | 93 % | 95 % | 95 % | No data | >90% |
| Data not available due to reduced scope of 2021 Community Satisfaction Survey | | | | | | |
| Street cleaning audit compliance | 94 % | 94 % | 95 % | 94 % | 94% | >95 % |

The annual street cleaning service performance ratings remained at a rating of 94%. Independent Asset Inspection offices undertake monthly performance inspections across the seven precincts of Elwood, Middle/Albert Park, Port Melbourne, Port Melbourne Industrial, South Melbourne, St Kilda East and West.

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.

Actual: \$ 3,438,188 Budget: \$ 4,138,530 Variance: \$ 301,390

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 and carrying out building and site inspections and assessments.

Actual: \$ 8,267,224 Budget: \$ 7,647,892 Variance: \$ (163,220)

Service measures

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|--|------------|------------|------------|------------|------------|----------------|
| Resident satisfaction with Council's planning services | 78 % | 78 % | 60 % | 76 % | No data | >80 % |
| Data not available due to reduced scope of 2021 Community Satisfaction Survey | | | | | | |
| Timeliness | | | | | | |
| Time taken to decide planning applications* | 78 | 77 | 78 | 88 | 93 | <75 |
| The result shows the median number of days to make a decision on an application. The result performed higher than the target of 75 days. This increase is largely a consequence of loss of key staff through internal promotions, retirements and the difficulty in recruiting qualified and experienced staff. This in addition to changed working arrangements due to COVID-19 and resource imposts from Council customer service improvements and our role in administering ministerial projects in Fishermans Bend has impacted our ability to meet this target. | | | | | | |
| Service standard | | | | | | |
| Planning applications decided within required timeframes* | 60 % | 61 % | 57 % | 68 % | 72% | >60 % |
| An increase in applications responded to on time was experienced in comparison to previous years and exceeded target. | | | | | | |
| Service cost | | | | | | |
| Cost of statutory planning service per planning application* | \$2,554.87 | \$2,764.04 | \$2,617.25 | \$2,791.06 | \$2,674.48 | <\$2,400.00 |
| The cost of planning service remained consistent with previous years. This measure includes the costs of administrative staff who support the planning process. | | | | | | |
| * This measure is required under the Local Government Performance Reporting Framework. | | | | | | |

Service statistics

| Statistic | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|------------------------------|---------|---------|---------|---------|---------|-------|
| Planning applications | | | | | | |
| Received | 1,155 | 1,095 | 1,224 | 1,041 | 1,146 | up |
| Decisions made | 1,380 | 1,303 | 1,204 | 1,080 | 1,005 | down |

Health

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.

Actual: \$ 1,927,955 Budget: \$ 1,626,011 Variance: \$ (329,109)

Service measures

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|---|-----------|-----------|-----------|-----------|-----------|----------------|
| Timeliness | | | | | | |
| Time taken to action food complaints* | 1.67 days | 1.58 days | 1.74 days | 1.68 days | 1.79 days | <2 days |
| The number of days between receipt and first response action for all food complaints is well within range with cases responded to on the day or next day after receipt. | | | | | | |
| Service standard | | | | | | |
| Percentage of required food safety assessments undertaken* | 100 % | 100 % | 100 % | 100 % | 97% | 100 % |

29 of 948 registered premises requiring audit assessments were confirmed as temporarily closed and or unable to be inspected due to COVID-19 related reasons. Approximately half of these premises were small seasonally based sporting clubs or community organisations.

Service cost

| | | | | | | |
|---|----------|----------|----------|----------|----------|--------|
| Cost of food safety service per premises* | \$521.41 | \$551.11 | \$591.00 | \$638.11 | \$637.36 | <\$562 |
|---|----------|----------|----------|----------|----------|--------|

The cost per registered premises remained consistent with previous years, similarly the results has been impacted by the number of fixed food premises and temporary/ event food premises registered with Council as a consequence of COVID-19 pandemic.

Health and safety

| | | | | | | |
|--|------|-------|-------|-------|-------|-------|
| All critical and major non-compliance notifications about food premises followed up on the due date* | 99 % | 100 % | 100 % | 100 % | 100 % | >95 % |
|--|------|-------|-------|-------|-------|-------|

Council has achieved a 100% follow-up inspection rate of all major or critical non-compliances identified within registered food premises throughout the reporting period.

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

Service Statistics

| Statistic | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|-----------|---------|---------|---------|---------|---------|-------|
|-----------|---------|---------|---------|---------|---------|-------|

Health services

| | | | | | | |
|--|-----|----|-----|-----|-----|----|
| Prescribed accommodation inspections conducted | 134 | 98 | 149 | 109 | 135 | up |
|--|-----|----|-----|-----|-----|----|

| | | | | | | |
|---|-----|-----|----|-----|----|------|
| Hairdresser, tattooist and beauty parlour inspections conducted | 106 | 152 | 95 | 173 | 39 | down |
|---|-----|-----|----|-----|----|------|

A higher proportion of hairdresser, tattooist and beauty parlours were inspected when COVID-19 restrictions allowed, just prior to the end of the preceding financial year as indicated by the higher inspection number in 2019/20.

| | | | | | | |
|---|--------|--------|--------|--------|--------|------|
| Syringes collected and discarded through syringe disposal containers and the Community Clean-up program | 20,749 | 18,204 | 19,122 | 22,434 | 14,529 | down |
|---|--------|--------|--------|--------|--------|------|

The syringe collection program had a reduction in used syringes collected in public syringe containers and from the public realm due to less public activity during COVID-19 restrictions.

| | | | | | | |
|----------------------------------|-----|-----|-----|-----|-----|------|
| Public health nuisances reviewed | 234 | 230 | 245 | 262 | 248 | down |
|----------------------------------|-----|-----|-----|-----|-----|------|

Due to COVID-19 restrictions the number of public health nuisances requiring review in 2020/21 were down.

Food safety

| | | | | | | |
|------------------------------------|-------|-------|-------|-------|-------|------|
| Inspections of registered premises | 2,680 | 2,768 | 2,801 | 2,584 | 1,950 | down |
|------------------------------------|-------|-------|-------|-------|-------|------|

Inspections of registered food premises were lower due to the impact of COVID-19 restrictions. All open premises received at least one inspection as required by legislation.

| | | | | | | |
|--------------------------|-----|-----|-----|-----|-----|----|
| Food premises complaints | 185 | 195 | 205 | 251 | 271 | up |
|--------------------------|-----|-----|-----|-----|-----|----|

| | | | | | | |
|-----------------------|-----|-----|-----|-----|-----|------|
| Food samples analysed | 265 | 242 | 238 | 230 | 146 | down |
|-----------------------|-----|-----|-----|-----|-----|------|

The food sampling program were lower due to the impact of COVID-19 restrictions.

Municipal emergency management

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

Actual: \$ 2,563,599 Budget: \$ 1,555,171 Variance: \$ 4,996,940

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.

Actual: \$ 2,140,980 Budget: \$ 2,112,326 Variance: \$ 52,687

Service measures

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|--|---------|---------|---------|---------|---------------|----------------|
| Timeliness | | | | | | |
| Days between receipt and first response actions for all animal management requests | 1 day | 1 day | 1 day | 1 day | 1 day | <2 days |
| Port Phillip City Council places a strong emphasis on responsible pet ownership and community safety. We continue to provide a responsive high-quality service, actioning 2665 animal requests within one day, meeting our target of less than 2 days action processing time. | | | | | | |
| Days between receipt and first response actions for all local laws requests | 2 days | 2 days | 2 days | 2 days | 1 day | <3 days |
| Port Phillip City Council places a strong emphasis on responsible pet ownership and community safety. We continue to provide a responsive high-quality service, actioning 2665 animal requests within one day, meeting our target of less than 2 days action processing time. | | | | | | |
| | | | | | | |
| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
| Service standard | | | | | | |
| Percentage of animals reclaimed* | 48 % | 48 % | 56 % | 51 % | 50% | >55 % |
| 50 per cent of animals that were impounded were returned to their original owner. Council continues to focus on reunification as a priority by showing the proportion of registered animals are reunited with their owners. | | | | | | |
| Service cost | | | | | | |
| Cost of animal management service per municipal population* | \$5.48 | \$6.11 | \$5.54 | \$7.55 | \$7.61 | No Target |
| Cost of animal management has remained consistent with previous years and met target of less than \$10. | | | | | | |
| Health and safety | | | | | | |
| Successful animal management prosecutions* | No data | No data | No data | 100% | 100% | No Target |
| The number of animal management prosecutions has increased by 1 since 2019/20, from 6 prosecutions to 7 in 2020/21. Port Phillip City Council has been diligent with education on responsible pet ownership and successfully prosecuted all serious dog attacks along with resolving animal related issues with a consistent and proactive approach. | | | | | | |
| Percentage of animals rehomed* | No data | No data | No data | 11 % | 18% | <10% |
| 159 animals collected in total, 79 animals (49.6%) were reclaimed by their owners and 28 animals were rehomed (17.60%) to new owners. A further 25 animals were in foster care with the view of rehoming if suitable. All avenues are explored to ensure animals find new homes. | | | | | | |

| Statistic | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|--------------------------|---------|---------|---------|---------|---------------|-------|
| Animal management | | | | | | |
| Animal registrations | 9,678 | 9,618 | 9,474 | 10,936 | 11,560 | up |
| Dogs impounded | 129 | 138 | 98 | 94 | 69 | down |
| Cats impounded | 150 | 288 | 103 | 99 | 90 | down |

| | | | | | | |
|---|-----|-----|-----|-----|------------|------|
| Reported cases of stray cats (feral or trespassing) | 106 | 114 | 74 | 80 | 89 | up |
| Reported cases of stray dogs (wandering at large) | 78 | 61 | 51 | 37 | 35 | down |
| Reported cases of dog attacks | 86 | 93 | 82 | 91 | 96 | up |
| Reported cases of barking dogs | 332 | 380 | 475 | 142 | 54 | down |
| Local laws | | | | | | |
| Unightly property complaints | 149 | 145 | 164 | 175 | 131 | down |
| Local law infringement notices issued | 484 | 349 | 414 | 452 | 275 | down |

Service statistics

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.

Actual: \$ 19,934,483 Budget: \$ 25,001,140 Variance: \$ (2,340,052)

Service measures

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2019/20 |
|---|---------|---------|---------|---------|----------------|----------------|
| Resident satisfaction with parks and open space | 96 % | 94 % | 95 % | 93 % | No data | >90 % |
| Data not available due to reduced scope of 2021 Community Satisfaction Survey | | | | | | |
| Contract delivered to standard for parks and open space | 99 % | 99 % | 99 % | 96 % | 95 % | >95 % |
| Public space community requests resolved on time | 88 % | 87 % | 78 % | 80 % | 92 % | >85 % |
| A high proportion of public space community requests continue to be resolved on time, an improvement on last year, and above the target of 85 per cent. | | | | | | |

Service statistics

| Statistic | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|---|---------|---------|---------|---------|----------------|-------|
| Public and open space | | | | | | |
| Ovals mowed (hectares per week) | 14ha | 14ha | 14ha | 14ha | 14ha | equal |
| Reserves and gardens maintained (hectares per week) | 177.6ha | 177.6ha | 177.6ha | 177.6ha | 177.6ha | equal |
| Playground inspections conducted | 3,380 | 3,042 | 2,008 | 2,629 | 2,808 | up |
| Additional trees planted | 1,117 | 1,519 | 1,325 | 1,337 | 894 | down |

Direction 5

We thrive by harnessing creativity

5.1 A City of dynamic and distinctive retail precincts

5.2 A prosperous City that connects and grows business

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

Outcome indicators

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|--|---------|---------|---------|---------|----------------|----------------|
| Visitors to the City of Port Phillip | 3.5 mil | 3.7 mil | 4.3 mil | No data | No data | 3.5 mil |
| Data is not available due to COVID-19 restrictions. | | | | | | |
| Residents who agree they have the opportunity to participate in affordable local community events and activities | 95 % | 90 % | 84 % | 91 % | 67 % | >92 % |
| Residents who agree Port Phillip has a culture of creativity | 94 % | 90 % | 85 % | 90 % | 70 % | >95 % |
| Results from the annual satisfaction survey of residents conducted in February 2021. Given the rolling number of restrictions as a result of COVID-19 and the impact this has had on local community events, activities and creative endeavours, is likely to have played a factor in influencing this perception. | | | | | | |

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

Highlights

- Delivery of Art and Soul - Creative and Prosperous City Strategy 2018-22 to create a thriving social, cultural, and economic future for Port Phillip. Council has worked 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
- Launch of the Renew Fitzroy Street Project in collaboration with the Fitzroy Street Business Association. Designed to lease vacant shop fronts to new and emerging creatives and retailers. Renew Fitzroy Street launched 2 March 2021 and since then has reactivated seven vacant shops with 12 creative start-ups, attracting new visitors and businesses and breathing new life to the Street. In March 2021, four shops with seven creatives were launched as part of the program and in June 2021, another three shops with five creative start-ups joined the program. Creative start-ups are creative entrepreneurs or collectives of creative people, trialling their business ideas

in a retail or gallery setting. These range from plant stylists, muralists, fibre artists, mixed arts, hand-made soap, light and projection artists, ceramic artists, and vintage furniture.

- A series of short films were produced to promote, highlight and celebrate our many local neighbourhoods.
- The Live Love Local campaign was developed to support the community through economic, social, and cultural recovery.
- An outdoor dining and entertaining program launched to incorporate business parklets, community parklets, laneway closures and foreshore activations, across the City.
- A range of grants to support recovery were funded including the Cultural Development Fund, Local Festivals Fund and Love My Place.
- The St Kilda Film and Yaluk-ut Weelam Ngargee Festivals 2021 were presented in hybrid formats, subsequently reaching far wider audiences
- A range of cultural and economic support measures were funded via the cancellation of the 2021 St Kilda Festival including the potential formation of three new trader associations and substantial support for live music and events.
- The Live Music, Library and Game Action Plans were endorsed by Council.
- Forming part of the COVID-19 economic recovery roadmap, the City of Port Phillip closed the northbound lane of Cecil Street (between York and Coventry Streets) from 4 January to 18 April, allowing for restaurant outdoor dining extensions and the creation of a safe, inviting and accessible space for our local community to enjoy. The closure also created a space for activations and events, providing an opportunity to support both the Cecil Street restaurants and local musicians, community groups and performers who all faced a challenging year. The space hosted over 35 activations over the summer season, with all programmed activity free and aimed at a wide range of age groups in our community
- Council endorsed seed funding to investigate trader associations for Carlisle Street, Ormond Road and corner of Clarendon and Coventry Streets.
- The Prosperous Port Phillip Business Advisory Group was established in September 2020 to help support recovery efforts for local businesses impacted by the COVID-19.
- Business Parklet and footpath trading businesses were offered complimentary weatherproofing assets to keep, including gas heaters, umbrellas plus lighting, which supported over 90 local businesses.
- Playspace Activations took place across the City. At Dundas Place Playspace Activation, on Glen Eira Road and Acland Plaza night-time neon lighting was installed. On Clarendon and Bay Street temporary public seating was installed. In Armstrong Street, Middle Park, temporary decking was installed. As part of the Activation council set up partnership with Multicultural Arts Victoria delivering 12 live music performances for businesses and public space, roll out was delayed by COVID-19 lockdowns, projects are either underway or completed.
- Summer music program providing live music to outdoor settings across the City
- Creative support initiatives funded via the cancellation of the 2021 St Kilda Festival.
- Palais Theatre Amenities Upgrade, the project was completed in May 2021 and included four refurbished toilet areas, two Female and two Male facilities. Conversion of the annexure under the croft to a new female toilet, including the inclusion of a rear DDA compliant access. Council worked closely with Live Nation and Heritage Victoria to deliver the new amenities without impacting the historical significance of the existing internal features.
- Creative Clusters Emerging Industry, June 2021 saw new partnerships formed with Melbourne Fringe Festival, Open House Melbourne as well as local arts

organisations collaborations with Midsumma Festival. Officers continue to meet with creative businesses and organisations, identifying opportunities for networking, collaboration, and development.

- The Victorian Pride Centre (VPC) officially opened on Sunday, 11 July 2021. Council contributed \$13 million to the VPC and this investment will see an additional \$46 million of socio-economic benefits to the precinct over the next 20 years and provide capacity for health care, advisory, and support services for the LGBTIQ+ community.
- Community Support
 - When COVID-19 in 2020 Port Phillip Community Group (PPCG) quickly became the major food response for the most vulnerable and isolated in the City of Port Phillip. With support from the City of Port Phillip, South Melbourne Market traders and other agencies, PPCG volunteers were able to provide food staples weekly via their Share The Food initiative. From April 2020 to March 2021, 23,549 food parcels and meals were packed and distributed to residents facing financial hardship from COVID-19. However, when Autumn ended in Melbourne this year, the need grew again.
 - Market fruit and vegetable, bakery, deli and florist traders continue to donate surplus fresh produce weekly. Every Sunday food is collected from the Market by Hare Krishna Melbourne who provide ongoing and exceptional support to PPCG with transport and deliveries as well as cooking around 5,500 weekly meals in their Albert Park The Food For Life Kitchen. The food parcels are packed from a warehouse in Fisherman's Bend by PPCG volunteers and distributed by City of Port Phillip employees

Looking forward

Council is committed to a City that thrives by harnessing creativity and the Council Plan 2021-31 sets out clear goals of a City that has a flourishing economy, where our community and local business thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs. The importance of action in this area is emphasised by Council declaring an Economic Emergency in 2020.

Key initiatives for 2021/22 include implementation of the:

- Art and Soul - Creative and Prosperous City Strategy 2018-22 review being undertaken against the remaining actions and their relevance to COVID-19 recovery opportunities
- South Melbourne Town Hall renewal
- South Melbourne Market building compliance and renewal program works

Challenges

In response to COVID-19, the remaining actions of the strategy will be evaluated for their relevance to recovery efforts and a re-prioritisation of activities is likely to eventuate.

Major Initiative progress

Art and Soul - Creative and Prosperous City Strategy Implementation

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 the strategy 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 review of all actions was completed in 2019/20 with several amendments made. This included the removal of actions that no longer made sense post-COVID-19 and the prioritisation of others including the Strategy's 3 key plans on Gaming, Live Music and Libraries. The budget for the Public Space Activation program was increased during the year due to funding allocated to Council from the Victorian Government's Outdoor Eating and Entertainment Package.

Read [more on page xx](#).

Strategy Implementation

Actual: \$200,000

Budget: \$440,000

Public Space Activation

Actual: \$1,022,000

Budget: \$520,000

South Melbourne Town Hall Renewal and Upgrade

South Melbourne Town Hall is a 140-year-old building, that shapes the character of Emerald Hill, helps tell the story of the City's history, and provides a focal point for community gatherings and events.

The building is in fair condition overall but due for major restoration and renewal. We are currently planning these restoration works as well as the scheduled routine maintenance and life cycle replacement works that will follow.

During 2020/21, the structural and essential safety measure assessments were completed and preparation for further heritage planning was undertaken. In March 2021, Council were presented with options and agreed to proceed with the full scope of repair and renewal. The procurement has commenced for a heritage consultant/architect to undertake the design works during 2021/22.

Actual: \$518,000

Budget: \$640,000

Four-year priority progress

| Priority | Not started | In progress | Completed |
|--|-------------|-------------|-----------|
| 5.1 A City of dynamic and distinctive retail precincts | | | |
| Trial an approach that brings together residents, property owners, businesses and place users to agree a future vision and new place identity for our shopping precincts. | | | |
| Leverage opportunities to improve the Carlisle Street retail precinct, including tram stop upgrade (completed in 2018), Marlborough Street redevelopment of the supermarket precinct to enhance the retail offer and surrounding street spaces. | | | |
| Review footpath trading policies to promote street activity and accessibility - (completed 2019) | | | |
| Continue to collect special rates to support traders and fund the promotion, marketing and development of retail precincts. | | | |
| Develop a strategic business case for the South Melbourne Market to shape the future direction and investment, and plan for and deliver renewal works. | | | |
| Work with inner Melbourne councils to develop approaches to better manage licenced premises and entertainment precincts. | | | |
| Develop a process to require developers to work with Council to commission art on hoardings. | | | |
| 5.2 A prosperous City that connects and grows business | | | |
| Develop a creative and prosperous city strategy that features all elements of our City's economy – (completed 2018). | | | |
| Map the innovation and creative ecosystem of the City to understand and prioritise options to address issues of affordability and availability of space. | | | |
| Work with the inner-city Councils and Victorian Government to protect, promote and grow the local creative and innovative economy. | | | |
| Develop and implement a marketing plan to promote the local environment, attractions and events to locals and visitors. | | | |
| Connect local industry associations, including visitor and volunteer groups like the Port Melbourne Waterfront Welcomers with the broader visitor economy. | | | |
| 5.3 A City where arts, culture and creative expression are part of everyday life | | | |
| Optimise our investment in our key arts and culture venues, including engaging with operators of Gasworks Arts Park and Linden Gallery to ensure we foster access, participation, local arts development and Port Phillip as a cultural destination. | | | |
| Support the community to plan and produce festivals that celebrate local culture and talent. | | | |
| Implement a new competitive multi-year grant program for arts and cultural organisations. | | | |
| Implement the Events Strategy through event attraction and communications. | | | |
| Deliver improvements to library branches and the library collection, including preparing Library Action Plan and planning for redeveloping the St Kilda Library. | | | |
| Protect and develop the Port Phillip City Collection by acquiring, preserving and exhibiting artworks. | | | |
| Develop and implement a Live Music Action Plan to better support, facilitate and grow a dynamic live music scene. | | | |

Services that contribute to Strategic Direction 5:

Arts, culture and heritage

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.

Actual: \$ 6,253,853 Budget: \$ 6,785,453 Variance: \$ 927,351

Service measures

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|--|---------|---------|---------|---------|----------------|----------------|
| Resident satisfaction with delivering arts and festivals | 96 % | 92 % | 90 % | 93 % | No data | >90 % |
| Data not available to reduced scope of the 2021 Community Satisfaction Survey. | | | | | | |

Festivals

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

Actual: \$ 1,601,796 Budget: \$ 2,204,438 Variance: \$ 1,835,798

Service Statistics

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|---------------------------------|---------|---------|---------|---------|------------|-------|
| Festivals | | | | | | |
| Filming permits issued | 228 | 270 | 316 | 201 | 160 | down |
| Attendance at St Kilda Festival | 400,000 | 460,000 | 460,000 | 400,000 | N/A | - |

Given the rolling restrictions as a result of COVID-19 this has had an impact on the number of filming permits issued. Council decided to cancel on a one-off basis the 2021 St Kilda Film Festival as a result of COVID-19.

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.

Actual: \$ 3,008,121 Budget: \$ 1,181,856 Variance: \$ (460,115)

Service measures

| Measure | 2016/17 | 2017/18 | 2018/19 | 2020/21 | 2020/21 | Target 2020/21 |
|---|---------|---------|---------|---------|---------|----------------|
| Residents who agree their local area has a good range of business services and local conveniences | 95 % | 92 % | 92 % | 89 % | No data | >90 % |
| Resident satisfaction with visitor management | 94 % | 86 % | 84 % | 86 % | No data | >90 % |
| Data not available due to reduced scope of 2021 Community Satisfaction Survey | | | | | | |

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).

Actual: \$ 8,731,303 Budget: \$ 8,487,499 Variance: \$ (967,258)

Service measures

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|--|---------|---------|---------|---------|---------|----------------|
| Residents who agree South Melbourne Market is a significant benefit to residents | 98 % | 98 % | 98 % | 98 % | No data | >90 % |
| Data not available due to reduced scope of 2021 Community Satisfaction Survey | | | | | | |

Service statistics

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|--|-----------|-----------|-----------|-----------|------------------|-------|
| South Melbourne Market | | | | | | |
| Visitors to the South Melbourne Market | 5,001,932 | 5,130,400 | 5,567,704 | 5,151,854 | 3,969,340 | down |

There were many State Government restrictions that have impacted on visitation to the South Melbourne Market in 2020/21 including no international visitation, limited interstate and intrastate visitation, 5 km travel limits within Melbourne as well as partial closures of the Market as some traders were not authorised to trade by the Chief Health Officer directions.

Libraries

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

Actual: \$ 3,667,928 Budget: \$ 5,029,240 Variance: \$ 1,061,530

Service measures

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|--|---------|---------|---------|---------|-------------|----------------|
| Visits to library per capita | 6.4 | 6.0 | 5.7 | 4.1 | 1.97 | >6.3 |
| Annual library visitor numbers have been significantly impacted by COVID-19 restrictions, including building capacity and lockdowns. | | | | | | |
| Utilisation | | | | | | |

| | | | | | | |
|--|---------|---------|---------|---------|----------------|-----------|
| Rate of turnover for physical items (loans per item)* | 4.5 | 4.4 | 4.33 | 3.73 | 3.82 | >4.5 |
| Annual loan rates have been affected by periodic service closures due to COVID-19 restrictions over the last year. Libraries continue to promote the range of options available for service users to access resources, both physically and via online options. | | | | | | |
| Resource standard | | | | | | |
| Collection items purchased in the last five years (standard of library collection)* | 51 % | 51 % | 49 % | 51 % | 49% | 49 % |
| The result remains consistent with previous years. The collection performance measure is tracking in line with the target this year. | | | | | | |
| Service cost | | | | | | |
| Cost of library per population* | \$39.10 | \$39.16 | \$37.42 | \$35.48 | \$30.30 | No Target |
| The cost of the library service decreased slightly compared to last year. This is primarily due to the reduction in services as a result of COVID-19. | | | | | | |
| Participation | | | | | | |
| Active library borrowers in the municipality* | 19.1 % | 19.1 % | 18.6 % | 18.4 % | 17.6% | ≥ 20 % |
| Active library membership has remained reasonably stable despite the impact of COVID-19 on some services and physical access to library branches. | | | | | | |
| * This measure is required under the Local Government Performance Reporting Framework. | | | | | | |
| COVID-19 related restrictions have impacted this service area. | | | | | | |

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|---|---------|---------|---------|---------|----------------|-------|
| Libraries | | | | | | |
| Loans made at our five library branches | 716,561 | 943,968 | 937,409 | 726,834 | 723,669 | down |
| Inter-library loans | 4,976 | 4,851 | 5,267 | 3,809 | 507 | down |
| Total library visits | 687,565 | 661,916 | 626,662 | 473,375 | 229,659 | down |
| Programs run | 478 | 534 | 468 | 284 | N/A | down |
| Attendees at our programs | 33,922 | 31,923 | 30,899 | 17,314 | N/A | down |

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

The Art and Soul – Creative and Prosperous City Strategy 2018-22 sets out the creative, cultural and economic development objectives for the City of Port Phillip. It outlines the cultural change and collaborative actions required over the next four years across a range of Council services, including arts, culture and heritage, economic development and tourism, festivals, libraries, markets, city planning and urban design, to create a thriving social, cultural and economic future. It was endorsed by Council on 20 June 2018. COVID-19 had considerable impact on Port Phillip’s cultural and retail communities and thus what Council could and should be doing to support. Therefore, a full review of Art and Soul was undertaken in late 2020 with several actions deleted, added and/or amended. 28 project action areas were scheduled to be delivered (or continue to be delivered) in 2020/21 with 16 actions were completed or ongoing and 12 actions are in progressed.

Despite the interruptions and setbacks caused by COVID-19, there were significant milestones met within the Creative and Prosperous City Strategy in 2020/21.

The Live Music Action Plan and Game Action Plan were both endorsed by Council. These Plans, along with the Libraries Action Plan that will go to Council in early 2021/22, will form the blueprint for activity in the cultural space beyond the duration of the Strategy.

Work took place with local place users to co-create and implement local community hubs that reflected the demographics of our unique places. *Playstreet* events were held in East St Kilda, South Melbourne, Port Melbourne and St Kilda to trial the viability and success of such initiatives moving forward.

Council's Outdoor Dining and Activation Program was immensely successful and demonstrative of how policies that streamline Council processes can be effective in enabling street activations. Approximately 100 hospitality businesses took the opportunity to trial a business parklet, close a laneway or activate a foreshore space as this was integral to their survival throughout multiple lockdowns and harsh capacity restrictions.

A program of grants called 'Love My Place' ran for the second year and funded a range of artistic projects throughout the municipality.

The Prosperous Port Phillip Business Advisory Group was formed to guide Council on issues relating to traders and small business. This has resulted in a number of initiatives to create opportunities for business to build future resilience.

New 10-year funding deeds were confirmed for both Linden New Art and Gasworks Arts Park with revised KPIs developed to increase return to the community. Both venues are also being encouraged to expand their reach into the local area.

In the final year of initial funding, we continued to support six key arts organisations through our Cultural Development Fund - Australian Tapestry Workshop, Rawcus Theatre Company, Red Stitch Actors Theatre, The Torch, Phillip Adams BalletLab, Theatre Works – to assist them in capacity building, partnership, forward planning, and increased creative outcomes for the City

Several public space activations were trialled including the closure of Cecil Street between Coventry and York streets which allowed the South Melbourne Market to broaden dining opportunities and provide new gathering spaces for community and customers.

Council ran an extensive local tourism marketing and communications campaign called *Live Love Local*. This was designed to encourage greater visitation from locals across the wider municipality and featured the creation of numerous videos of Mayor Louise Crawford interviewing local businesses and highlighting Port Phillip's neighbourhoods and shopping strips.

The unfortunate cancellation of the St Kilda Festival in 2021 allowed Yaluk-ut Weelman Ngargee to shine with an expanded program of virtual and physical events held in May 2021 and crossing multiple venues. Council's Events program continued to trial new and innovative activations including the April Sun series at the St Kilda Triangle Carpark which created a brand new live music venue for thousands to enjoy and participate in.

Renew Fitzroy Street launched in 2021 and worked with landlords to offer vacant shopfronts to emerging retailers. A joint collaboration with the Fitzroy Street Business Association, this pilot demonstrates the realm of opportunities available for future exploration in this area.

Port Phillip Council used the \$1.7 million secured from the cancellation of the St Kilda Festival to fund a range of initiatives to support economic and cultural recovery. These included setting aside money for the formation of 3 new trader associations, funds to beautify shopping strips, a community art fund and support of the St Kilda Blues Festival.

Direction 6

Our commitment to you

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

Outcome indicator

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|---|---------|---------|---------|---------|---------|----------------|
| Satisfaction with community consultation and engagement (index)* | 60 | 56 | 61 | 59 | 58 | >60 |
| Engagement with the community consultation and engagement dropped by one point compared to last year and just fell short of the target of 60. Engagement with the community continues with Port Phillip committed to continuously explore ways to improve levels of satisfaction. A slight drop this year may have been influenced by the COVID-19 pandemic as community engagement was undertaken in an online environment while social distancing restrictions were in place. | | | | | | |
| Proportion of residents who have participated in community engagement activities | No data | 5 % | 5 % | 9 % | No data | 6 % |
| No data available due to reduced scope of the 2021 Community Satisfaction Survey. | | | | | | |
| Satisfaction with the overall performance of Council (index) | 67 | 63 | 65 | 65 | 62 | >65 |
| Results from our annual satisfaction survey of residents indicated resident perception of Port Phillips overall performance was stable with a slightly lower result than the previous year. | | | | | | |
| Overall financial sustainability risk rating | Low | Low | Low | Medium | Medium | Low |
| The short-term impact of COVID-19 has some measures outside low risk rating, but medium to long-term outlook remains low. The financial sustainability risk rating is being monitored carefully and appropriate risk management strategies have been implemented, including applying cost saving measures across the organisation. | | | | | | |
| Efficiency savings as a percentage of operating expense (excluding depreciation) | 1.2 % | 1.0 % | 1.0 % | 2.6 % | 1.2% | 1.8 % |
| Council continues to proactively develop and lead an efficient and effective organisational culture. For the 2020/21 financial year, we have delivered productivity and efficiency savings of 1.2 per cent of operating expenditure less depreciation. This is greater than the one per cent target set in our financial strategy and budget. | | | | | | |

Highlights

- Six websites were launched, City of Port Phillip, Intranet, Port Phillip Libraries, South Melbourne Market, South Melbourne Market Direct and St Kilda Esplanade Market
- Occupational Health & Safety's Donesafe software improvements of workflows and automation improvements.
- Improvements to cybersecurity and resilience, responding to the increased cyber-attacks as well as an increased organisation dependency on technology over 2020/21.
- Responding to COVID-19 pandemic and leading the way of conducting virtual council meetings and citizenship ceremonies.
- Relocation of council records to an off-site archive storage.

- Continues improvements enabling hybrid working, including remote meetings and all staff events. Replaced face-to-face all staff meetings with Live events, uplifted staff capability to run remote meetings on Teams software.
- Nine meeting rooms at St Kilda Town Hall were equipped with video conferencing equipment to support hybrid meetings, with an additional two rooms set up at the Operations Centre and one at St Kilda library.
- Creation of flexible spaces to support new ways of working at the St Kilda Town Hall, St Kilda library and Operations Centre.
- A clean desk policy introduced for COVID Safe measures to assist with unassigned seating, ensuring workplaces are clean and sanitised for the next person.
- Support Community with COVID-19 relief packages.
- Continuity of Customer Service from multiple diverse channels (phone, email, online, snap send solve, and counters outside of lockdown) throughout lockdown periods.
- Customer Experience Program continue to operate remotely through extended lockdown periods, with multiple vendors and over 60 staff working on the design, build, testing and training of a further 10 key functional modules that have supported key deliveries in 2020/21 as well as the release 2 go-live in Aug 2021.

Looking Forward

The Council Plan 2021-31 is committed to Port Phillip being a leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts.

Major Initiative Customer Experience Program

The Customer Experience Program aims to significantly improve the experience of residents, businesses, visitors and rate payers every time they contact the City of Port Phillip. The program is changing our processes, systems and capabilities which will be delivered and realised over the coming months. A business case for the program was endorsed by Council on 18 April 2018.

Key achievements in the initial years of the Program, include the implementation of nine websites in under 12 months, key delivery of core process and technology for Finance, Asset Management, and Supply Chain. As well as a Culture and capability uplift program of work delivering, broad and targeted organisational training, a customer charter, and a Customer Experience toolbox to support service improvement and customer focused solutions.

In August 2020, we launched a new City of Port Phillip website. The website offers a significant benefit for our community, with its clean, uncluttered design and customer focused layout of information, which makes it easier for our community to access the resources they need. The website also provides the basis for more opportunities to enhance customer self-serve online, this is the first step in a longer journey towards making things easier and better for our customers. Further to the external website, in October 2020 we

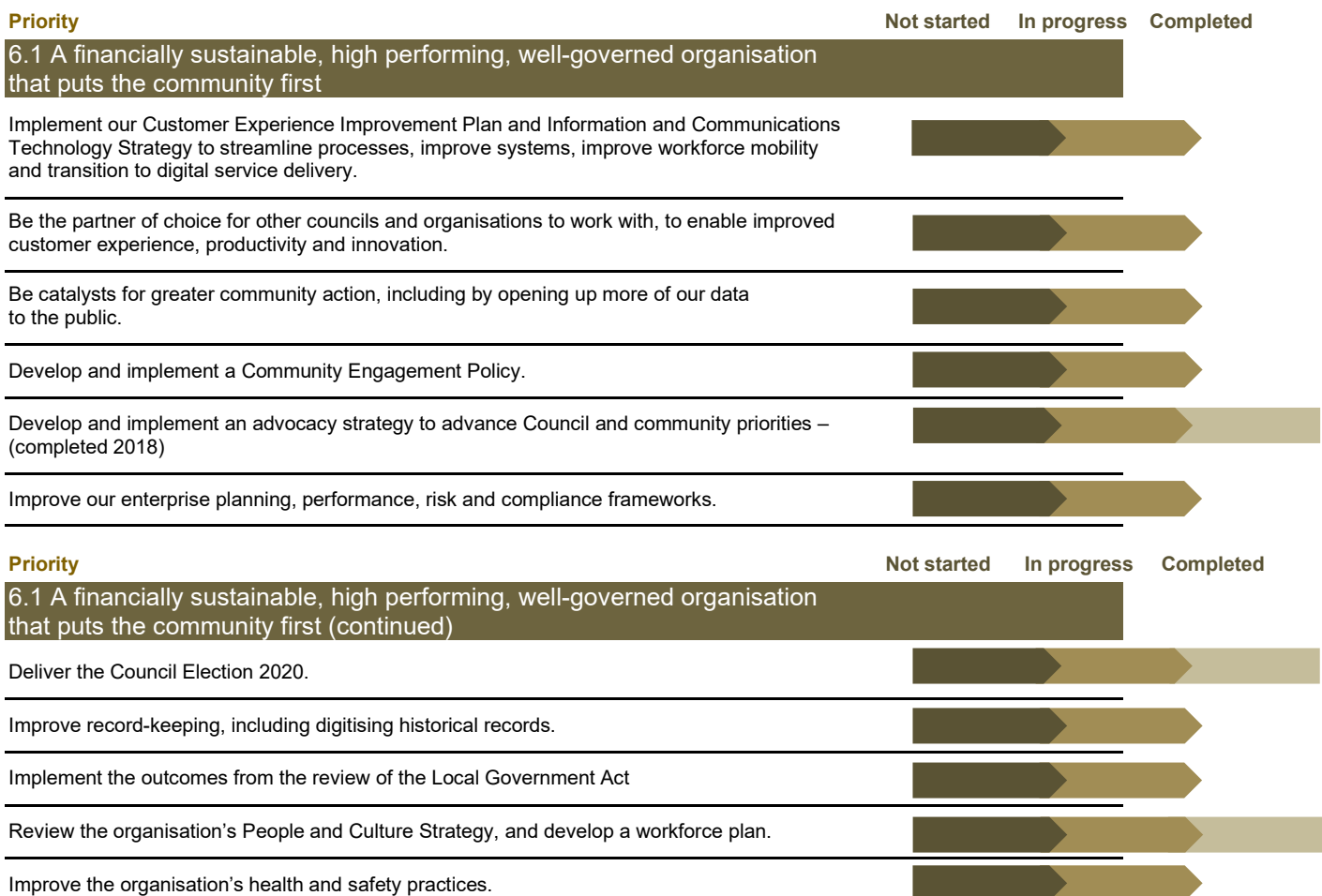
launched a new intranet, providing an improved central source for staff to find information and acts as an easy entry point to all corporate operating systems.

In December 2020, we successfully implemented the second key release of our core technology and process changes in Budgeting, Project Lifecycle Management, Capital Delivery and Planning and Performance, meaning the way we set budgets and KPIs, track and report on performance and plan and deliver our projects will be better, and more effective than ever before. This key release has also provided critical links between our existing Finance, Procurement and Asset Management modules so processes now work more seamlessly across the whole system. These implementations are already beginning to deliver key benefits in efficiency, productivity and easier and better ways to interact with Council. Design, build, test and training are almost complete for the next key release and will include modules to support customer request management, building and planning applications, applications and issuing of permits and certificates, animal registrations, property and leases, rates and billing, information management, and bookings. This release is expected to go-live in early August 2021 and will also deliver a more complete online customer self-service capability for customers to connect and deal with council.

Actual: \$8,685, 000

Budget: \$9,649,000

Four-year priority progress



| | |
|--|--|
| Upgrade the organisation's financial and asset management systems, processes and practices. | |
| Invest in improving the condition, functionality, capacity and sustainability of Council assets. | |
| Continue to build organisational capability and maturity in project management. | |
| Review our rating strategy, property policy and investment policy. | |
| Embed environmental and social responsibility into the way we work including monitoring measures of gender equity. | |

Services that contribute to Strategic Direction 6:

Asset management

Ensure effective management of our assets and property.

Actual: \$ 19,223,747 Budget: \$ 20,690,046 Variance: \$ (4,275,913)

Service measures

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|--|---------|---------|---------|---------|--------------|----------------|
| Asset management maturity | 815 | 952 | 1,025 | 1,031 | 1,031 | >1,000 |
| Asset management maturity exceeded target with stable results compared to the previous year. | | | | | | |
| Asset renewal as a percentage of depreciation* | 92 % | 58 % | 63 % | 72 % | 38%** | ≥ 69 % |

Due to deferral and delay of the capital works program in 2019/20 in response to the COVID-19 pandemic Council did not achieve their target on this ratio. This is expected to improve in future years as restrictions ease.

** figures are based on information available and maybe updated for annual report, following audits

Service statistics

| Statistic | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|---|---------|---------|---------|---------|---------|-------|
| Property Management | | | | | | |
| Leases and licenses managed by Council | 170 | 172 | 195 | 195 | 210 | equal |
| Building maintenance requests processed | 5,106 | 5,313 | 4,855 | 5,733 | No data | |

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.

Actual: \$ 4,566,896 Budget: \$ 5,016,547 Variance: \$ 352,091

Service measures

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|--|---------|---------------|---------|---------|---------------|----------------|
| People, Culture & Safety | | | | | | |
| Staff turnover* | 11.4% | 11.5 % | 18.04 % | 13.94 % | 15.05% | 10 % |
| Permanent staff turnover increased in 2020/21 compared to the previous year. There is a very competitive labour market, and City of Port Phillip staff are well regarded in their profession which makes them sought after for roles. A contributing factor to the increase is staff turnover associated with organisational change, which contributed 1.4% of the 15.05%. | | | | | | |
| Total recordable injury frequency rate per million | 15.7 | 30.34 | 36.40 | 28.10 | 18.4 | 21.8 |
| The Total Recordable Injury Frequency Rate (TRIFR) is the number of fatalities, lost time injuries, alternate work, and other injuries requiring medical treatment per million hours worked. To determine the monthly TRIFR we determine the number of incidents that in those categories, multiply it by 1 000 000 and divide it by the total hours worked. This is a 12-month rolling average. It is important this metric is not looked in isolation – but compliments several metrics. | | | | | | |
| Staff engagement score | 73 % | 74 % | 74 % | No data | 71% | >74 % |
| Staff alignment score | 57 % | 60 % | 62 % | No data | 59% | >59 % |

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

Finance and project management

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

Actual: \$ 8,204,518 Budget: \$ 6,556,568 Variance: \$ 803,793

Note: Adjustment to budget amount of \$3.2 million to reflect changes to inter-departmental transitions to ensure consistent comparison between actuals and budget.

Service measures

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|---|---------|---------|---------|---------|--------------|----------------|
| Return on financial investments | 2.67 % | 2.60 % | 2.65 % | 1.35 % | 0.42% | 2.70 % |
| The average interest on our investment portfolio fell consistently over the past 12 months with June being the first month the average interest rate remained stable at 0.42% in comparison to prior month. | | | | | | |
| Percentage of significant priority projects on track | 93 % | 61 % | 90 % | 87 % | 80% | >80 % |
| Project management maturity score | 19.3 | 20.4 | 23.0 | 21.7 | 21.7 | >21 |
| Rate collection rate | 98 % | 98 % | 98 % | 95% | 94% | ≤ 98 % |

Rates collection rate was 94%, after delayed Budget adoption and issuing of notices this is a pleasing result despite falling short of target.

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

Governance, risk and policy

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.

Actual: \$ 7,834,342 Budget: \$ 8,545,632 Variance: \$ 418,213

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|--|----------|----------|----------|----------|-------------|----------------|
| Material legislative breaches | 4 | 5 | 4 | 1 | 1 | 0 |
| One material breach was recorded during 2020/21, that related to the Education and Care Services National Law Act 2010 (National Law) and Education and Care Services National Regulations 2011 (National Regulations). A noncompliance was found that an early childhood teacher was not in attendance at the service at the time of a compliance visit by a DET officer. The Early Childhood Teacher ceased employment in August 2020. During the COVID-19 pandemic, the normal recruitment process was delayed. Council was meeting obligations of its COVID Safe Plan by not having staff travel between services and not utilising Agency staff and there were insufficient staff in services to relocate to this vacancy. The position has since been filled. A challenge to this breach has been raised based on unreasonable expectation given the COVID-19 period and the number of children present at the time. | | | | | | |
| Audit actions completed on time | 92 % | 86 % | 100 % | 97 % | 97.61% | >90 % |
| A high proportion of audit actions have been completed on time, year to date, meeting target. | | | | | | |
| Community satisfaction with advocacy (index) | 57 | 56 | 58 | 56 | 56 | 60 |
| Transparency | | | | | | |
| Council decisions made at meetings closed to the public* | 7.43 % | 7.93 % | 9.10 % | 6.62 % | 7.38% | <10 % |
| The proportion of Council decisions made closed to the public slightly increased compared to previous years and remained below target. A total of 18 decisions were made closed to the public during the year. | | | | | | |
| Satisfaction | | | | | | |
| Community satisfaction with Council decisions* | 57 | 57 | 59 | 58 | 60 | 60 |
| Community satisfaction with Council decision increased by two points compared to last year. | | | | | | |
| Attendance | | | | | | |
| Councillor attendance at Council meetings* | 96 % | 93 % | 94 % | 94% | 99% | >90 % |
| Councillor attendance remained stable and is above target with an extremely high result. | | | | | | |
| Service cost | | | | | | |
| Direct cost of delivering Council's governance service per Councillor* | \$48,688 | \$57,337 | \$56,441 | \$52,239 | \$44,131.55 | <\$62,000 |
| Cost of governance service per Councillor includes Councillor allowances, training and development, travel, phone, equipment costs, and achieved our target of less than \$62,000.00. | | | | | | |

Service measures

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

Service statistic

| Statistic | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|---|---------|---------|---------|---------|---------|-------|
| Communications and Engagement | | | | | | |
| Number of projects that we engaged the community on | 30 | 37 | 43 | 28 | 17 | down |
| Number of pieces of feedback on the Council Plan and budget | 2,000 | 65 | 662 | 400 | 929 | up |
| Number of Twitter followers | 6,979 | 7,497 | 7,718 | 7,920 | 7,968 | up |

Technology, transformation and customer experience

Technology

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

Actual: \$ 11,553,620 Budget: \$ 11,885,842 Variance: \$ (1,723,434)

Communications & Engagement

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

Actual: \$ 2,287,714 Budget: \$ 2,317,528 Variance: \$ (17,850)

Customer Experience

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

Actual: \$ 11,050,636 Budget: \$ 12,242,033 Variance: \$ (73,894)

Service measures

| Measure | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Target 2020/21 |
|--|---------|---------|---------|---------|----------------|----------------|
| Community time saved (days) | 72,258 | 4,344 | 5,482 | 9,218 | 5,037 | 11,000 |
| Staff time saved (hours) | 4,430 | 5,818 | 15,926 | 11,910 | 20,654 | 4,000 |
| A significant proportion of staff hours saved were in community facing services which has enabled business to focus on larger community benefit including participation in customer transformation program, reducing community wait times and improving customer experience. | | | | | | |
| Community satisfaction with customer service (index) | 72 | 72 | 74 | 73 | 68 | >70 |
| Results from our annual survey of residents conducted in February 2021 showed this result slightly down from the previous year. | | | | | | |
| Calls answered within 30 seconds | 83 % | 82 % | 83 % | 69 % | 63% | >80 % |
| The result was predominantly due to peak period unexpected call volumes and increased handling time combined with resourcing levels that were not adequate to maintain target service levels. Due to COVID-19 lockdowns and fluctuating conditions it has been difficult to predict expected call patterns and volumes, and adequately staff these volatile times. Further to this we have also experienced an exit of staff returning home to other countries or parts of Australia and have had varying success in filling vacant positions. | | | | | | |
| Requests resolved within agreed timeframes | 94 % | 94 % | 93 % | 94 % | 92% | >90 % |
| A high proportion of requests were resolved within agreed timeframes, meeting target and remaining stable against previous years. | | | | | | |
| Percentage of residents that agree the website is easy to use and navigate through the sections you want | 88 % | 87 % | 89 % | 86 % | No data | 90 % |
| Data not available due to reduced scope of the 2021 Community Satisfaction Survey. | | | | | | |

Service statistic

| Statistic | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Trend |
|---|---------|---------|---------|---------|----------------|-------|
| ASSIST customer service | | | | | | |
| Number of customer interactions | 203,579 | 161,843 | 162,677 | 166,874 | 158,373 | down |
| Face to face interactions at Council service centres | 37,622 | 28,345 | 32,164 | 22,298 | 19,372 | down |
| Phone calls answered by ASSIST | 107,163 | 98,790 | 94,677 | 73,360 | 80,165 | up |
| Administration tasks handled by ASSIST | 58,794 | 34,708 | 35,836 | 71,216 | 58,836 | down |
| Percentage of ASSIST calls answered within 30 seconds | 83.34 | 81.00 | 77.00 | 67.00 | 60.17% | down |

The decline in overall volume for the Assist customer service were attributed to COVID-19 and lockdown periods, this particularly impacted calls to our after-hours service, activity in relation to people reporting issues with the use of parking across the municipality and the volume of face-to-face interactions that typically occur when our counters are fully open, such as parking permit renewals and payments. The service level for calls answered in 30 seconds was impacted by peak periods where staffing was low and fluctuations in resources transitioning in and out of the Front Counter services at Port Melbourne and St Kilda Town Halls.

Asset Management Performance

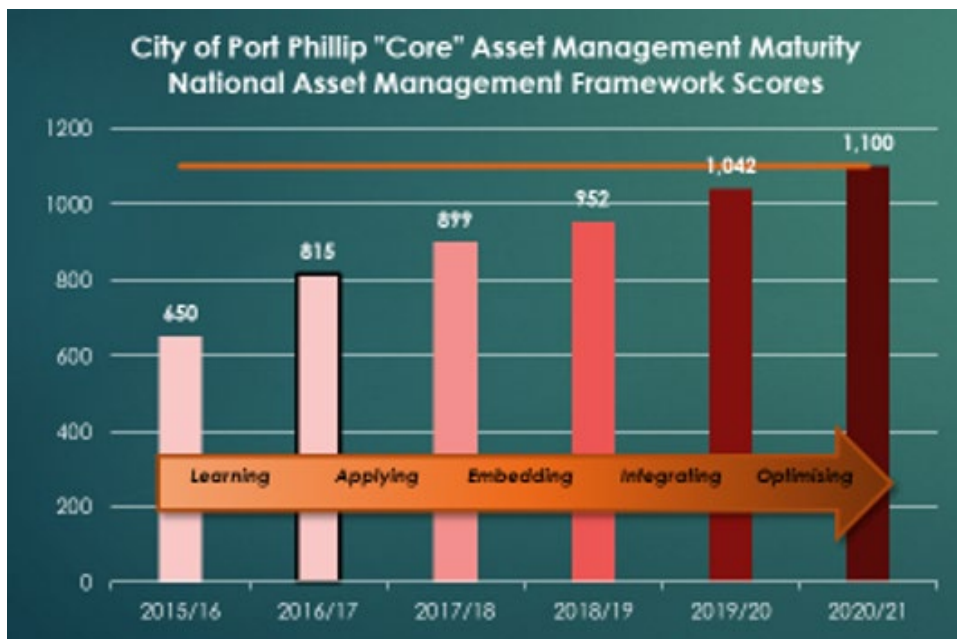
Council is committed to advanced asset management practice including the use of smart technology to optimise our decisions and performance.

Council benchmarks our asset management maturity progress using the National Asset Management Assessment Framework (NAMAF) which is seen as best practice in Local Government.

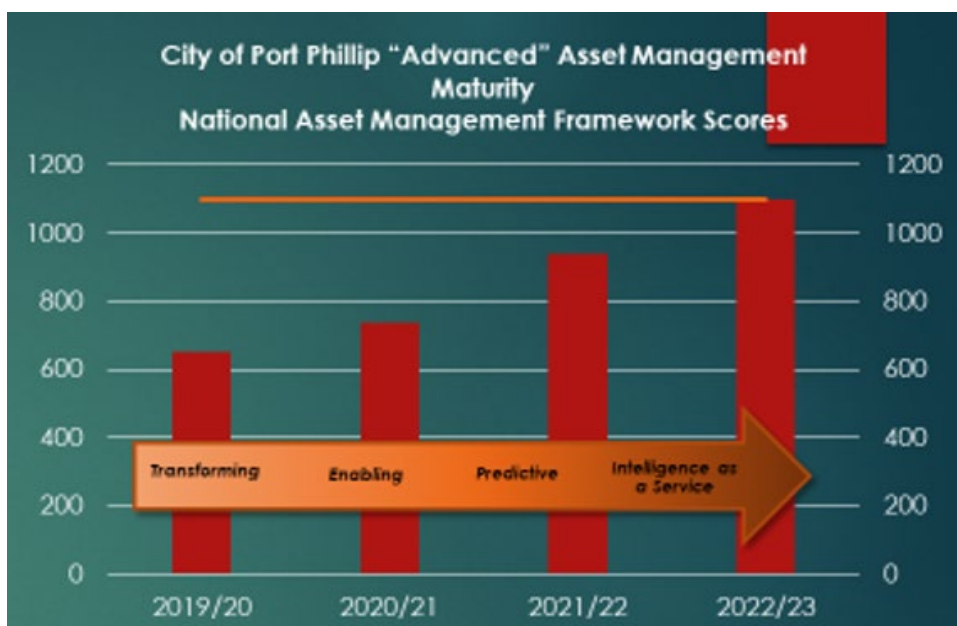
The NAMAF has two measurement scales Core and Advanced practices. Each scale has eleven key elements and all eleven key elements must be completed before in Core Asset Management before a Council can progress to advanced Asset management practices.

The diagrams below show Council journey towards implementing and embedding Asset Management at the City of Port Phillip

Core Asset Management Maturity Assessment



Advanced Asset Management Maturity Assessment



State of Our Assets Report

Asset management is the way in which Council looks after its assets, both on a day-to-day basis (maintenance and operations) and in the medium to long term (strategic and forward planning).

Council's approach to asset management is guided by its Asset Management Policy. The Asset Management Policy sets out Council's vision and objectives for asset management and guides all asset management activities undertaken by the organisation to maintain, renew, upgrade or expand assets during an assets lifecycle (planning, acquisition, operations, maintenance, renewal and disposal).

We manage our assets in five portfolios:



We assess the performance of our assets based on the following drivers;

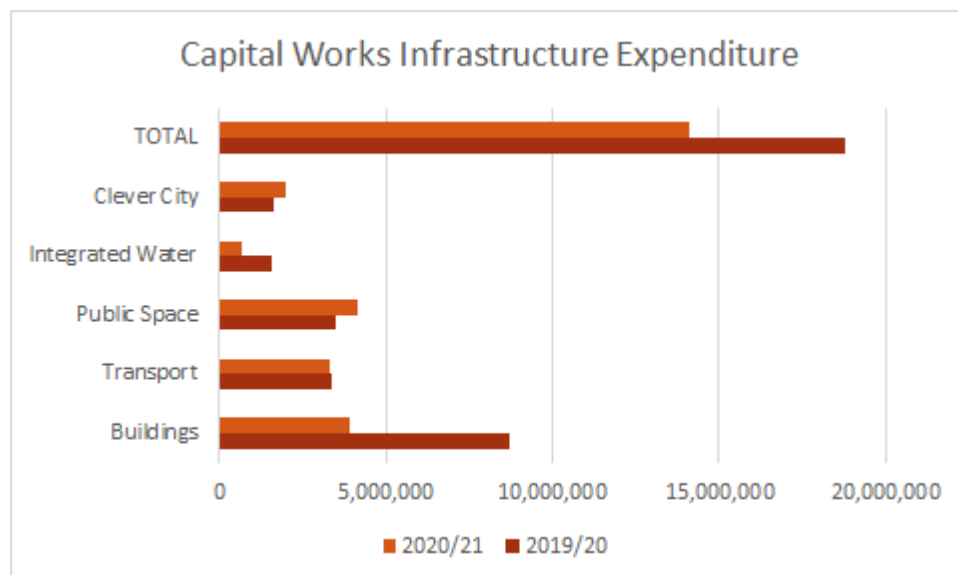
| | |
|-----------------------|--|
| Compliance | What is the compliance date of the asset and does it still meet industry best practice? |
| Function | Is it suitable for its intended purpose? <i>Is it the right service and can the asset meet the service requirements? Does it comply with legislative requirements now and can the asset in the future?</i> |
| Capacity/Use | Is the service over or under used ... <i>do we need more or less of these assets?</i> <i>Can we integrate other services?</i> |
| Sustainability | Is our service delivery balancing environmental, economic and social impact for current and future generations? |
| Condition | What components makes up the asset and what is the remaining useful life and condition of the asset |

Each driver is scored on a 1-5 scale based on Councils risk matrix.

Capital Expenditure by Portfolio

In 2021, Council adjusted its Capital spend on assets by \$8M in response to the anticipated impact of COVID-19 pandemic would have on the economy and a reduction revenue collected through rates and parking income

The following chart compares 2020 and 2021 by Asset portfolio spends.



Building Portfolio

Our buildings and community facilities represent one of our most complex asset classes which challenges us to provide and deliver assets/facilities which enable the delivery of successful and sustainable Services to our community. The Building portfolio comprises four asset management plans to manage the 228 building structures and over 36,000 individual building components with a total replacement value of \$452,275,824

- COMMUNITY-167 community buildings including libraries, childcare centres, sports pavilions, arts and culture buildings, public toilets
- CORPORATE- 25 corporate buildings including town halls, depots, Council offices
- COMMERCIAL 35 commercial buildings including restaurants, shops, markets, marina Buildings
- South Melbourne Markets- 1 market superstructure including carpark, mechanical equipment and plant

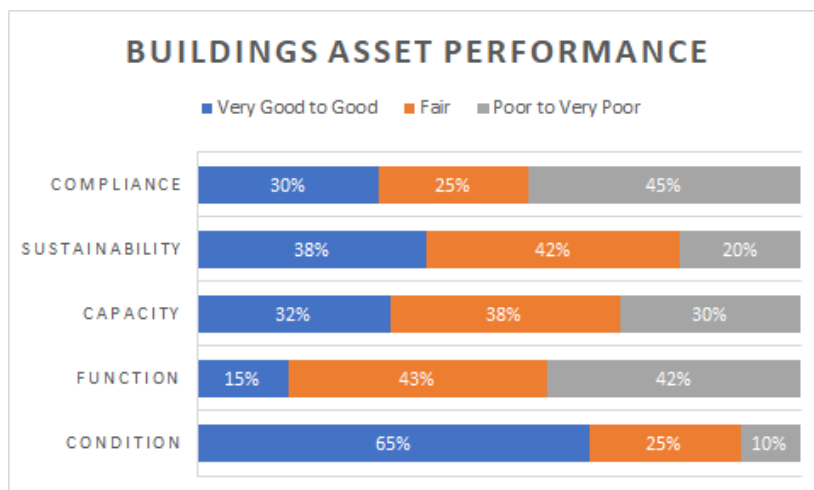
Total current replacement value of the Buildings Portfolio

| | Unit | GROSS REPLACEMENT COST (\$) | ANNUAL DEPRECIATION (\$) | ACCUMULATED DEPRECIATION (\$) | CURRENT REPLACEMENT VALUE / WDV (\$) |
|-----------------------------------|------------|-----------------------------|--------------------------|-------------------------------|--------------------------------------|
| Buildings | 228 | \$452,275,824 | \$4,522,758 | \$221,965,792 | \$230,310,032 |
| Land | 239 | \$2,486,475,870 | | | \$2,486,475,870 |
| Total Land & Buildings | | \$2,938,751,694 | \$4,522,758 | \$221,965,792 | \$2,716,785,902 |

Asset Performance

Asset performance looks at the compliance, sustainability, capacity, function and condition of the assets. Structural audits of building components are completed each year based on risk and age profile. Condition data along with an assessment of other key drivers and Service Strategic Plans are used in the development of the budget and updated 10-year financial plan

The following diagram is the asset performance as at 30th June 2021.



Buildings Key points-Data Confidence Medium

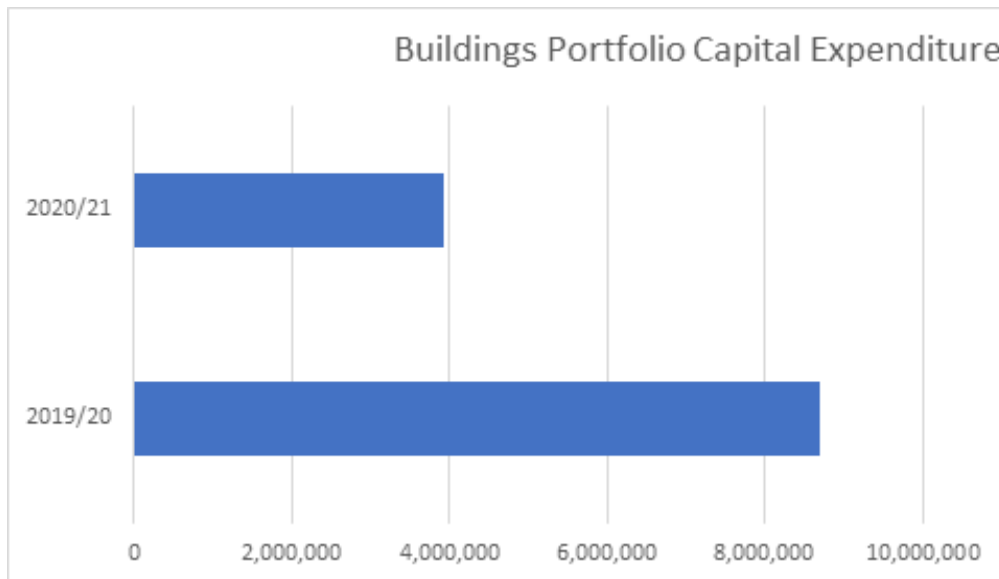
- South Melbourne Town Hall major renewal project 2021-23 impacting financial forecasts
- Palais Theatre sinking fund will be required for structural repairs to that building
- Aging Portfolio requires diversification which Property have outlined in the LTFP.
- South Melbourne Market Non-compliance works

Asset Expenditure Profile

The asset expenditure profile is the annual expenditure on our asset classes broken down into the following categories:

- Operation costs - essential safety measures, fire services inspections, condition and safety audits, utility cost
- Maintenance - cleaning, minor repairs and routine scheduled works
- Renewals - replacing like for like assets to extend their useful life
- Upgrade - enhances an existing asset to increase service capacity
- Expansion - extends an existing asset to same standard which may attract new users.

The total capital expenditure in 2020/21 in the building portfolio is \$3,932,000 as shown in the following graph against each of the categories shown in the graph:



2020/21 Projects Delivered

Current Council initiatives which will contribute to towards enhancing our buildings include:

- Building Renewal and Upgrade Program
- Building Safety and Accessibility Program
- Public Toilet Plan Implementation
- Palais Theatre Renewal and Upgrades
- South Melbourne Town Hall Renewal and Upgrade
- Bubup Nairn Cladding Rectification Works
- Palais Theatre Backstage Concrete Spalling Rectification

Challenges and Opportunities

Demographics

- Change in the age structure of the population will mean it is critical to plan age-based facilities
- It will be critical that our buildings accessible so that equity is preserved.

Climate change

- Investment in energy efficiency measures in Council buildings to reduce our environmental impact
- Increased risk of damage due to high severity storms and rainfall events.

Technology

- Use of integrated building management systems to control user comfort while optimising energy consumption.

Population growth

- An increasing population will create a higher demand on our facilities resulting in increased maintenance and operational costs to maintain levels of service.

Urbanisation

- Increased urbanisation will require new approaches to the provision of services and assets including forming partnerships with others and collating services to multi-use facilities.

Clever City Portfolio

The Clever City portfolio includes asset classes from:

- business technology
- public lighting
- fleet and plant.

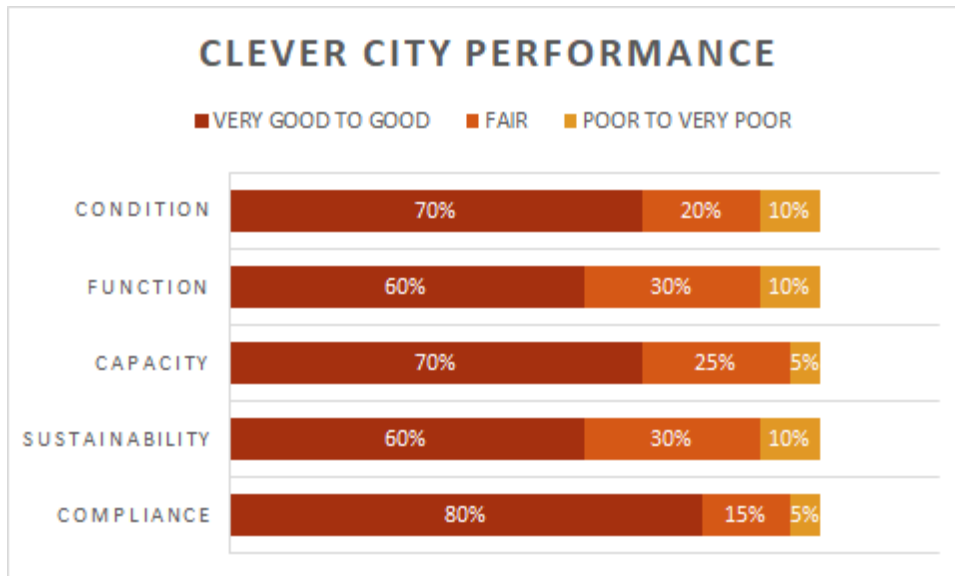
The assets in this portfolio will build the foundations for future innovations such as: mesh networks, 'Internet of Things', smart lighting, sensor technology, communication interfaces, the knowledge we gather and our client service interfaces will be enabled through the assets we provide in this portfolio.

Total current replacement value of clever city portfolio

| Clever City Portfolio | Asset No | GROSS REPLACEMENT COST (\$) | ANNUAL DEPRECIATION (\$) | ACCUMULATED DEPRECIATION (\$) | CURRENT REPLACEMENT VALUE / WDV (\$) |
|------------------------------|-----------------|------------------------------------|---------------------------------|--------------------------------------|---|
| Lighting | 2177 | 7,663,172 | 510,878 | 3,364,905 | 4,298,267 |
| Parking Machines | 546 | 5,115,381 | 341,025 | 3,116,502 | 1,998,878 |
| Parking Sensors | 1577 | 1,011,211 | 202,242 | 332,795 | 678,415 |
| IT Equipment | | 6,652,649 | 1,108,774 | 4,059,305 | 2,593,344 |
| Fleet | | 4,047,518 | 809,503 | 1,517,786 | 2,529,731 |
| Plant & Equipment | | 1,816,658 | 363,331 | 815,851 | 1,000,806 |
| Library | | 4,767,439 | 953,487 | 2,594,178 | 2,173,261. |
| TOTAL | | 31,074,031 | 4,289,244 | 15,801,325 | 15,272,706 |

Asset Performance

Asset performance looks at the sustainability, capacity, function and condition of the assets and is described in the graph below. A review of our business technology systems for function and capacity highlighted that investment is required to upgrade/replace several systems.



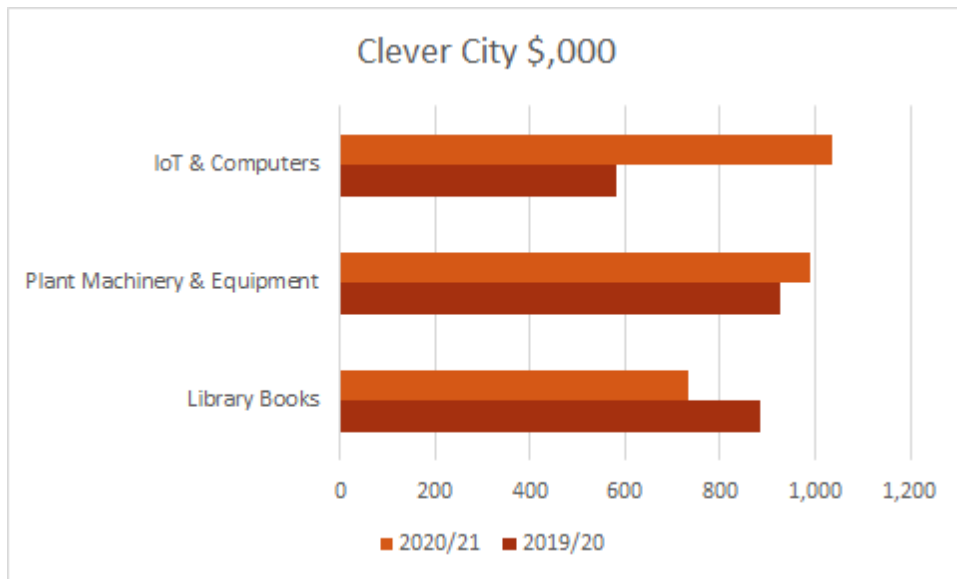
Clever City Key points-Data Confidence MED

- Council owned lighting has backlog of renewals in open space assets
- Complex funding model of Powercor own public lighting asset and council pay for Upgrade, operation and maintenance costs.
- Council include Powercor owned public lights in our emission calculations, needs to be reviewed
- Council offset emissions with Green credits

2020/21 Project Delivered

Projects and programs that were delivered to improve our assets within this portfolio and the way we manage it include:

- Public Space Lighting Renewal and Upgrade – Bay Trail
- Public Space Lighting Renewal and Upgrade – Elwood Foreshore



Asset Expenditure Portfolio

Council is committed to improving customer interfaces and have committed to invest in business technology over the next five years.

Challenges and opportunities

Sustainability

1. Council has, in partnership with CitiPower, replaced 3,200 streetlights with energy efficient equivalents. This will reduce our net greenhouse emissions by 12 per cent.
2. Council Fleet and Plant policy updated to ensure greater use of energy efficient fleet and plant
3. Business technology moving to Cloud based solutions reducing reliance on maintaining hardware and server rooms.

Technology

1. Sensor-based smart lighting and other technology optimise energy use and promote energy efficiency
2. Future planning of communication network to consider smart city capability including establishing LoRAWAN network
3. Data and analytics conversion to public information without third party software applications

Population growth

1. Demand for improved customer interfaces and communication with our community
2. Improved public lighting services from increasing awareness of crime and technology developments

Urbanisation

Increased demand for lighting infrastructure assets to facilitate safe and convenient access to amenities whilst balancing the night sky lighting spills

Integrated Water Management Portfolio

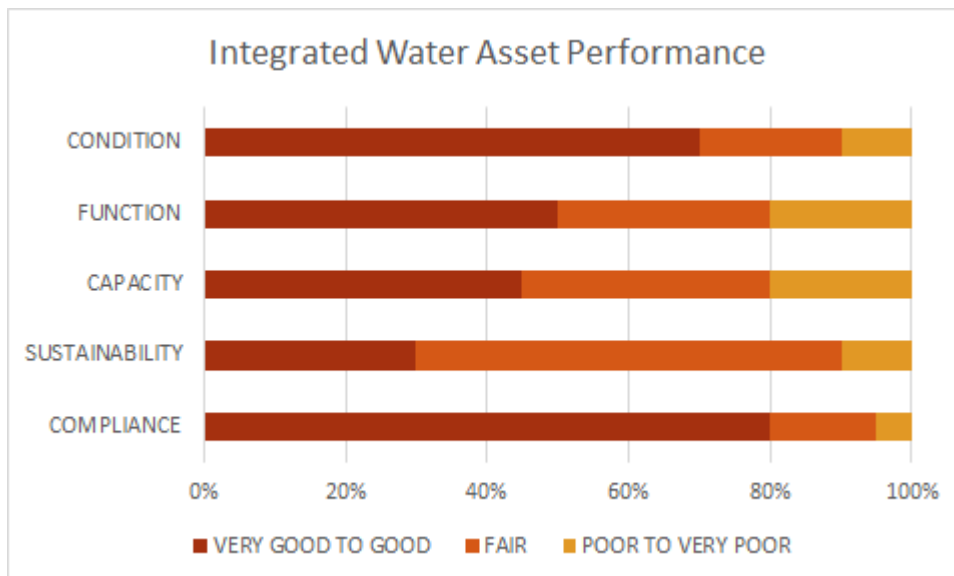
Integrated water management infrastructure often goes unnoticed by the community, as the majority is underground.

Total current replacement value of the Integrated Water Management Portfolio

| Asset Type | Number of Assets | GROSS REPLACEMENT COST (\$) | ANNUAL DEPRECIATION (\$) | ACCUMULATED DEPRECIATION (\$) | CURRENT REPLACEMENT VALUE / WDV (\$) |
|-----------------|------------------|-----------------------------|--------------------------|-------------------------------|--------------------------------------|
| Pipes | 11947 | 95,629,641 | 637,670 | 39,906,738 | 55,722,902 |
| Pits | 12551 | 27,159,053 | 181,060 | 9,770,419 | 17,388,634 |
| Outlets | 107 | 318,839 | 2,125 | 73,079 | 245,759 |
| Culverts | 405 | 8,632,742 | 57,551 | 3,925,251 | 4,707,490 |
| GP Traps | 34 | 1,286,726 | 8,578 | 150,063 | 1,136,662 |
| WSUD | 278 | 4,714,844 | 93,366 | 679,573 | 4,035,280 |
| Total | | 137,741,848 | 980,352 | 54,505,126 | 83,236,730 |

Asset Performance

Asset performance looks at the sustainability, capacity, function and condition of the assets and is described in the graph below. Council is currently undertaking a full survey of our stormwater infrastructure utilising CCTV vision. This data will provide a high level of confidence for future asset performance assessments.



Integrated Water Key Points-Data Confidence Medium

- CCTV and maintenance program will continue to restore function to network over next three years
- Implementation of 3D flood model in 2022/23 will provide increased knowledge for cost benefit analysis of future capital works
- Partnerships within Fishermans Bend Taskforce may provide external funding opportunities for major projects

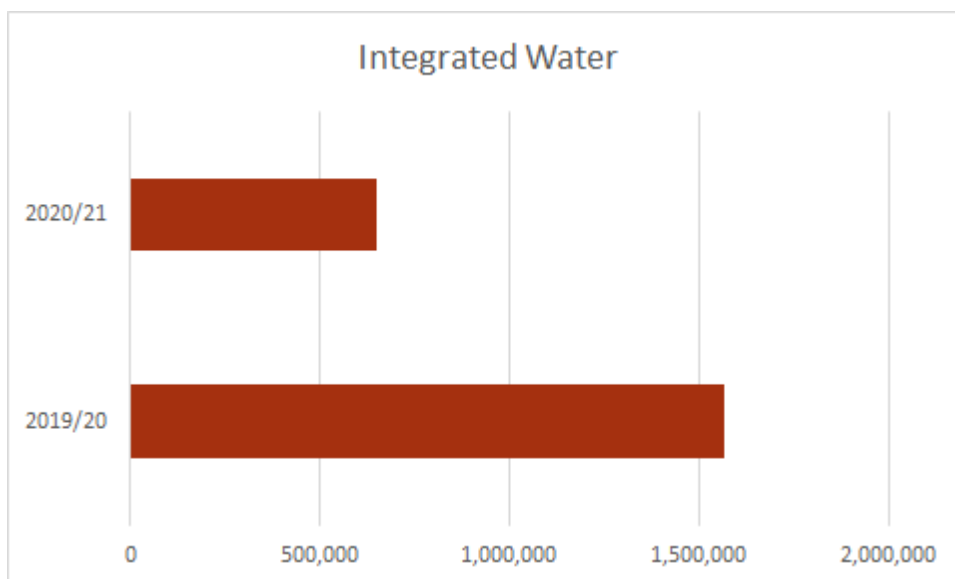
2020/21 Projects Delivered

Council projects and programs that have improved our stormwater drainage system and knowledge include:

- Stormwater Capital Works including Gross Pollutant Trap improvements, Water Sensitive Urban Design implementation
- Stormwater Designs
- Maritime Infrastructure Renewal Program – Kerferd Rd jetty decking renewal
- TuFlow flood model

Asset Expenditure Portfolio

The total capital expenditure 2020/21 in the integrated water portfolio was \$914,000 less than 2019/20. This budget was diverted to maintenance pipe cleaning program which has been highly successful improving the functionality of our network, whilst our Flood modelling project is being completed.



Looking Forward

In 2018, Council commenced CCTV data survey of our current network. Improving our knowledge of the condition, function and capacity of the stormwater system is enabling us to refine our future renewal demand and funding projections. Flooding hotspots have been identified, and the CCTV data is being used to improve flood modelling projections, target maintenance activities and inform future upgrade works.

Challenges and Opportunities

Water reuse

- Large-scale stormwater reuse will reduce catchment overland flows and their effects
- Water sensitive urban design to manage and reduce the impacts of flooding and sea-level rise
- Groundwater salinity levels are very high and require mechanisms for management/controls.

Climate change

- Increased risk of storm damage to critical infrastructure through flooding as a result of higher rainfall intensity
- Increasing community resilience to the impact of climate change.

Technology

- Use of technology to manage the stormwater drainage system, such as: - CCTV inspections - remote sensing equipment to assist in emergency response to flooding.

Population growth

- Increased number of people exposed to flooding risk
- Potential for higher volumes of waste stormwater system reducing quality of water discharged into natural water bodies
- Development sites disturbing the underground water aquifers.

Urbanisation

- Increased demands on existing assets
- Investment in system improvements to mitigate possible future flooding issues resulting from high density developments.

Public Pace Portfolio

Public space enables the community to spend time outdoors in attractive spaces for leisure and recreational purposes. Assets are provided to enhance the enjoyment of these spaces.

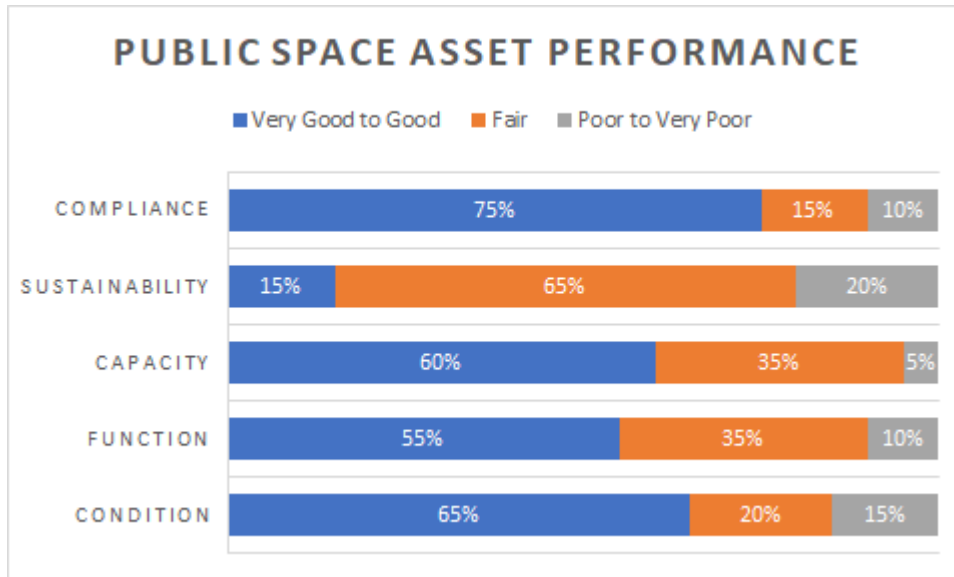
- 6486 park furniture items (drinking fountains, seats, BBQs, litter bins, bike racks)
- 60 playgrounds within public spaces
- 398 hectares of passive parks, active reserves, and foreshore areas
- 25 hectares of active sporting reserves. Total replacement value of public space portfolio

Total current replacement value of the Integrated Water Management Portfolio

| Asset Type | Number of Assets | GROSS REPLACEMENT COST (\$) | ANNUAL DEPRECIATION (\$) | ACCUMULATED DEPRECIATION (\$) | CURRENT REPLACEMENT VALUE / WDV (\$) |
|-------------------------------|-------------------------|------------------------------------|---------------------------------|--------------------------------------|---|
| Activity Area | 244 | 4,038,229 | 40,382 | 886,535 | 3,151,694 |
| Activity Point | 820 | 5,964,609 | 198,820 | 1,862,140 | 4,102,469 |
| Barbeque | 52 | 320,938 | 10,697 | 121,883 | 199,054 |
| Barrier Continuous | 4773 | 14,359,987 | 574,408 | 6,435,771 | 7,924,224 |
| Barrier Point | 3694 | 1,826,366 | 73,054 | 631,601 | 1,194,765 |
| Bicycle Fitting | 1385 | 1,713,664 | 68,546 | 781,015 | 932,649 |
| Boating Facility | 42 | 30,496,889 | 609,937 | 12,488,862 | 18,008,027 |
| Electrical Conduit | 568 | 423,202 | 28,213 | 112,993 | 310,209 |
| Electrical Fitting | 2422 | 422,376 | 28,158 | 65,788 | 356,587 |
| General Fixture | 17 | 4,071,747 | 271,449 | 1,402,917 | 2,668,829 |
| Irrigation Systems | 268 | 4,690,477 | 318,147 | 1,681,775. | 3,008,702 |
| OpenSpace Areas | 2 | 844,840 | 8,448 | 245,761 | 599,078 |
| Public Artwork | 605 | 28,389 | 1,892 | 3,430 | 24,959 |
| Retaining Wall | 3207 | 10,245,054 | 204,909 | 2,658,720 | 7,586,342 |
| Seat | 120 | 7,753,149 | 310,530 | 2,559,952 | 5,193,197 |
| Shelter | 236 | 1,030,496 | 41,228 | 509,467 | 521,038 |
| Table | 252 | 1,356,756 | 54,278 | 446,759 | 910,006 |
| Tree | 46,166 | \$ - | \$- | \$- | \$ - |
| Waste Collection Point | 1665 | 4,355,625 | 174,225 | 1,496,075 | 2,859,550 |
| Park Signs | 30 | 162,457 | 5,415 | 61,780 | 100,677 |
| TOTAL | | 94,105,260 | 3,022,746 | 34,453,231 | 59,652,064 |

Asset Performance

Asset performance looks at the sustainability, capacity, function and condition of the assets and is described in the graph below. The performance profile shows that the overall condition of our public space assets is good but requires us to sustain our investment in renewing, improving and maintaining these areas to meet the expectations of the community.



Public Space Key points-Data Confidence Medium

- Updated condition data needs to be collected for this asset portfolio so renewal forecast modelling can take place
- Depreciation has been used as a figure to build budgets to and this still reflects in the current forecasts
- Renewal budget has been used for service upgrades and extensions in the past planning period
- Public Space asset plan will be reviewed as a priority and condition-based model will be updated with 10-year asset renewal forecasts based on service intervention levels.

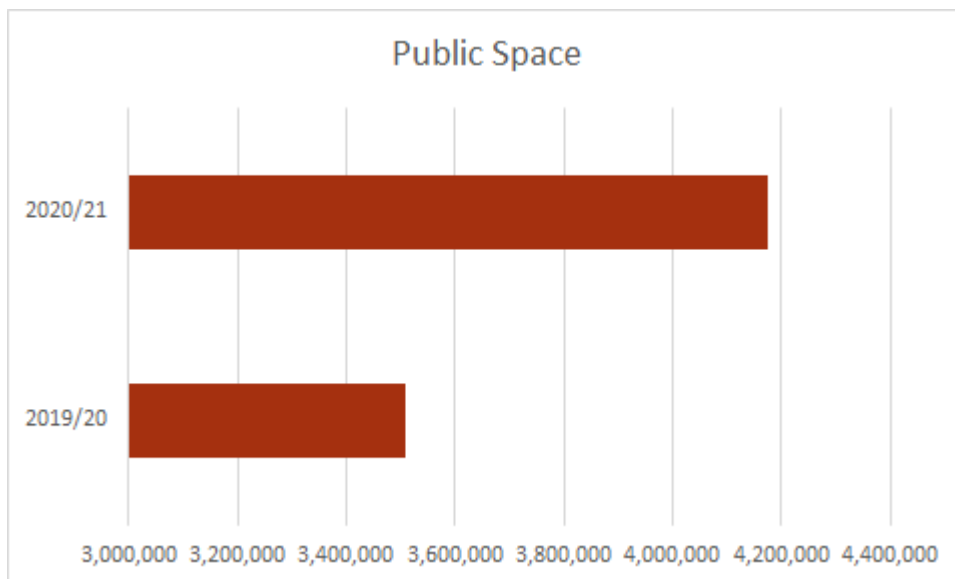
2020/21 Projects Delivered

Council projects and programs that have improved our infrastructure and facilities, and the services delivered include:

- Litter Bin Renewal Program
- Street Signage and Furniture Renewal Program
- Open Space Irrigation Upgrade
- Parks Furniture and Pathway Renewal Program
- Foreshore Assets Renewal and Upgrade Program
- Playground Safety Audit Works

Asset Expenditure Portfolio

The total capital expenditure in 2020/21 in the Public Space portfolio was \$4,175,000 an increase in expenditure of \$666,000 from 2019/20.



Looking Forward

The Public Space Strategy will soon be released and the actions from the Strategy will be implemented into the Asset management Plan and Strategic Asset Management modelling. This will allow Council to review the existing service levels and adjust our services to meet community expectation.

Challenges and Opportunities

Participation patterns

- Providing access to flexible, multipurpose facilities that support participation to community life through sport, recreation and life-long learning
- Maximise use of current infrastructure.

Climate change

- Damage to foreshore areas due to storm surges
- Risk or prolonged drought conditions
- Risk of water table rising with high salinity levels
- New initiatives in stormwater harvesting to reduce demand on potable water supplies.

Demographics

- Increase in demand for accessible, safe and well-lit public open spaces
 - Change in demand for recreational opportunities. Population growth
 - Population growth in certain areas will place heavy demand on the use of public open space assets. This will have potential impacts on maintenance and renewal requirements.
- Urbanisation
- Much of future housing will be higher density dwellings with little or no private open space. Increased use of public space areas is likely to increase, resulting in a higher level of effort to maintain.

Transport Portfolio

Our network of roads and footpaths, and other related assets represents a significant investment by the community and is vital to its prosperity. Our network comprises:

- 265 km of streets and laneways
- 473 km of road footpath
- 13 road and pedestrian bridges
- 455 km of kerb and channel
- signs, speed humps, roundabouts and other traffic management devices to improve road safety
- street furniture such as seats and bike racks.

Total replacement value of transport portfolio

| ASSET DESCRIPTION | LENGTH km/ No | GROSS REPLACEMENT COST (\$) | ANNUAL DEPRECIATION (\$) | ACCUMULATED DEPRECIATION (\$) | CURRENT REPLACEMENT VALUE / WDV (\$) |
|---------------------------------|---------------|-----------------------------|--------------------------|-------------------------------|--------------------------------------|
| Pavement - Base Layer | 2.48 Sqkm | 194,372,127 | 777,488 | 34,767,388 | 159,604,738 |
| Pavement Surface | 2.49 Sqkm | 80,072,699 | 3,081,120 | 33,518,086 | 46,554,612 |
| Pathways & Footpath | 473.31k ms | 70,174,173 | 877,177 | 26,987,373 | 43,186,799 |
| Road Edges | 455kms | 68,119,240 | 851,490 | 26,056,631 | 42,062,608 |
| Bridges & Structures | 13 | 4,851,882 | 59,162 | 2,899,11 | 1,952,76 |
| Road Islands | 352 | 2,897,555 | 24,756 | 1,089,552 | 1,808,003 |
| Total Transport | | 420,487,678 | 5,671,195 | 125,318,151 | 295,169,526 |

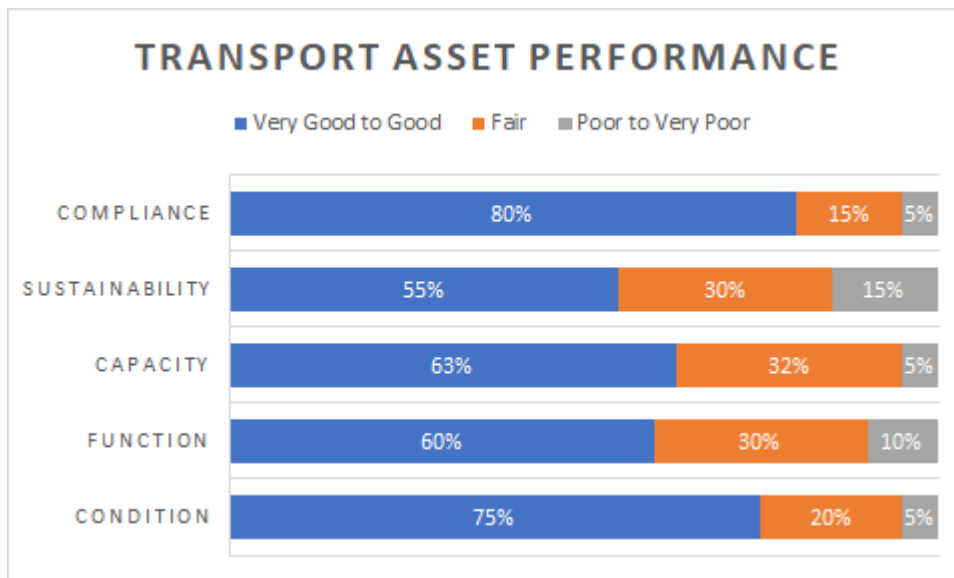
Current Service Strategies and Policies

The future needs of the community are determined through the service planning process. Assets measures driven through these plans are function, capacity and sustainability. Council's current service influences are:

- Road Management Plan 2021
- Car Share Policy 2016-2021
- Parking Permit Policy 2015 / Parking Management Policy
- Move, Connect, Live - Integrated Transport Strategy 2018-28
- Sustainable Transport and Parking Rates Policy 2007.

Asset Performance

Asset performance looks at the sustainability, capacity, function and condition of the assets, and is described in the graph below. A full assessment of our road pavements was undertaken using deflection testing by independent pavement engineers in 2018/19 and 2020/21. The pavement condition and capacity was shown to be far superior than initial estimates adopted by Council. This has informed the review and development of the budget and updated 10-year financial plan. The asset performance profile indicates that our roads and footpaths are in very good condition, which indicates that recent capital investment has been effective. There may be opportunity to reassess current allocation so that optimised funding is allocated.



2020/21 Projects Delivered

Council projects and programs that have improved our infrastructure and facilities, and the services delivered include:

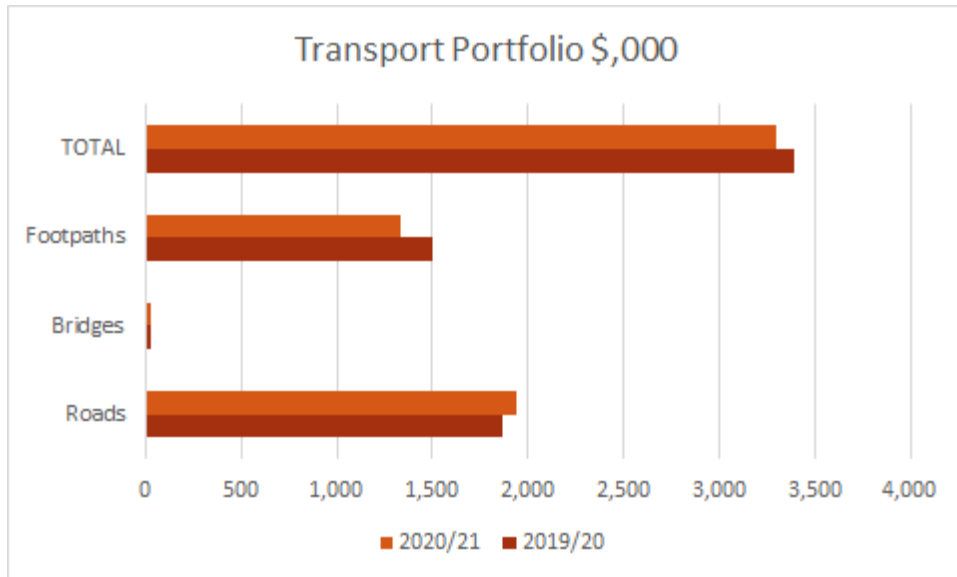
- Footpath Renewal Program
- Kerb and Gutter Renewal Program
- Laneway Renewal and Upgrade Program
- Road Renewal Program

Asset Expenditure Portfolio

On average, Council spends approximately \$7.5 million each year to manage our transport assets. This includes allocating money towards:

- maintenance and repair
- road renewal
- road resurfacing
- footpath replacement
- road and laneway upgrades, and safety improvements.

The following diagram shows Councils Capital expenditure in 2019/20 and 2020/21



Looking Forward

Council has had a strong history of investing in the renewal and maintenance of its roads and footpaths. This is evidenced by the very good condition of these assets. Over the next three years, Council will undertake a review of the function of our road network to determine what is best use of the road reserve space. The expenditure forecast has been revised to allow planning and design to take place with internal and external stakeholders. Existing service levels will be maintained under the current planned expenditure model.

Challenges and Opportunities

Public transport

- Growth in demand projected to continue to outpace the capacity of the public transport system
- Advocacy and partnerships with Victorian Government and other service providers.

Climate change

- Increased frequency and intensity of extreme rainfall, wind and lightning events are likely to cause significant damage to roads and urban facilities.

Technology

- Use of technology to manage the road network, such as: - capture of field data using mobile technology solutions - online tools to enable the public to report issues.

Population growth

- Provision of active transport infrastructure and planning controls designed to promote alternative travel options
- Damage to Council's road assets due to land development.
- Fishermans Bend Urban Renewal Area

Traffic congestion

- Traffic congestion has a significant effect on our environment and compromises the liveability of our City
- Increased congestion can compromise safety of vulnerable road users.

Chapter 5 Working for our community

- **Working with Council**
- **Our organisational structure**
- **Our people**
- **Health and safety**

Working with Council

An effective working relationship between Council and the organisation is at the core of achieving good governance and delivering value for money to our community.

As the elected representatives of the City of Port Phillip community, Council provides leadership to ensure good governance. Council exercises this responsibility through formal resolutions at Council meetings.

Council is also responsible for the appointment of the Chief Executive Officer (CEO) who leads the organisation and implements Council decisions.

While there is a clear separation of powers between Council and the CEO, good governance is dependent upon a shared understanding of Council's priorities and a willingness to work together to achieve outcomes for the community.

Our organisational structure

Several changes were made to the organisational structure during the year to ensure the organisation continues to be well equipped and responsive to the challenges of growth, financial constraints and evolving community priorities.

This change to the operating model saw a reduction in the number of divisions from five to four and the realignment of departments and functions to provide greater synergies for operations to ensure we remain agile, adaptive and responsive to changing needs and enable us to be best organised to deliver on the Council Plan.

Organisational structure (as at 30 June 2021)

CEO

Peter Smith, Chief Executive Officer

City Growth and Organisational Development

Kylie Bennetts, General Manager

- Lauren Bialkower – Manager City Growth and Culture
- Kathryn Pound (acting), Manager Strategy, Design and Sustainability
- Rachel Russell – Manager Governance and Organisational Performance
- Claire Stevens – Executive Manager People, Culture & Safety
- Danielle Bleazby, Executive Director – South Melbourne Market

Development, Transport and City Amenity

Lili Rosic, General Manager

- George Borg, Manager City Development
- Lisa Davies, Manager Safety and Amenity
- Brian Tee, Manager Partnerships and Transport

Community Wellbeing and Inclusion

Tony Keenan, General, Manager

- Pam Newton, Manager Family, Youth and Children
- Katrina Terjung, Manager Community Building and Inclusion
- Gaye Stewart, Manager Community Services
- Anthony Trail, Manager Open Space, Recreation and Community Resilience

Customer, Operations and Infrastructure

Chris Carroll, General Manager

- Joanne McNeill, Executive Manager Property and Assets
- Lachlan Johnson, Executive Manager Construction, Contracts and Operations
- Tarnya McKenzie Chief Customer Officer
- Manohar Esarapu, Chief Information Officer
- Dennis O'Keefe, Chief Financial Officer
- Donna D'Alessandro, Manager Maintenance and Operations

Leading the way

Chief Executive Officer

The Chief Executive Officer (CEO) is appointed by Council and is responsible for the operations of Council, including implementing Council decisions and the day-to-day management of Council's performance.

Peter Smith, Chief Executive Officer

Peter Smith commenced in May 2017 as the CEO. Peter has over 30 years' experience working in CEO and senior executive roles in federal, state and municipal governments in Australia. He has particular experience in leading major urban renewal programs and developing and implementing a range of successful place making, affordable housing, community development, homelessness and social justice strategies, services and programs. Peter is passionate about community engagement and building community capacity through co-creation with governments and focuses on providing better value for customers and recipients of government services.

Peter holds a Bachelor of Science with postgraduate qualifications in Human Resource Management (Graduate Diploma) and Master of Business Administration.

City Growth and Organisational Capability

The City Growth and Organisational Capability division is focused on organisational strategy and performance (including council planning, risk, audit & Enterprise Portfolio Management); providing Human Resource services, the health, safety, wellbeing of our people, supporting our organisational culture, as well as communications and engagement both internally and with our community. This division also provides future planning and design of our City in line with the aspirations of our community and Council, including protecting the unique heritage of our city and ensuring our city grows in a sustainable way. It is also leading the Council's focus on recovery for our City from the impact of COVID-19 on business, events, tourism, the arts and live music; and they manage the Council's two markets, South Melbourne Market and St Kilda Esplanade Market and deliver Council's festival program.

Kylie Bennetts, General Manager City Growth and Organisational Capability

Kylie Bennetts commenced in January 2018 as the Director CEO's Office. Kylie has worked in local government for over 10 years, holding a range of different portfolios and responsibilities and has also worked in state government predominantly project and policy development in the social services and community sectors. Kylie has particular experience in strategy and policy development, risk management and governance.

Kylie has a Bachelor Degree in Health Science, Prince II project management qualifications and is in the final year of an Executive Masters of Public Administration.

Development, Transport & City Amenity

The Development, Transport and City Amenity is focused on enhancing the liveability of our City through advocacy and development, safe and accessible transport modes with a focus

on improving bike and walking paths and through services that ensure community health, safety and amenity throughout the City.

Lili Rosic, General Manager

Lili commenced as General Manager of Place, Strategy and Development in August 2018, after acting as General Manager from April 2018.

Lili's key strengths include facilitative leadership, political acumen, and expertise in strategic policy development. Committed to working with her teams to create a culture of inspirational and excellent customer service. Lili is passionate about positive and productive dialogue that involves all key stakeholders to ensure we enhance the City's public spaces, transport options, liveability and resilience to climate change.

She holds an MBA and is a graduate of the Australian Institute of Company Directors.

Community Wellbeing and Inclusion

The Community Wellbeing and Inclusion division is responsible for delivering high quality services and programs that improve the lives of all who live, work, learn and play in our City. The division has a special responsibility to ensure that everyone is able to enjoy the benefits of all that the City offers, especially those who face barriers.

Tony Keenan, General Manager

Tony commenced as General Manager in October 2018. Tony has extensive leadership experience having held several Chief Executive roles in the community sector. He has broad experience in public policy having served in numerous senior advisory roles for governments. Tony has an Executive Masters - Public Administration from the Australian and New Zealand School of Government and was awarded a Harkness Fellowship in Public Policy which he undertook at University of California, San Francisco.

Customer, Operations and Infrastructure

The Customer, Operations and Infrastructure division provides technology, asset management, infrastructure management and maintenance, project delivery, financial and customer service leadership and support to the organisation.

Chris Carroll, General Manager

Chris joined the City of Port Phillip in March 2014. Chris is an outstanding leader with a breadth of local government, state government and private sector experience. Chris was previously employed by PricewaterhouseCoopers New Zealand as a Director in its consulting business. Prior to this, Chris worked in a variety of leadership roles for Auckland Council and the former Auckland City Council and played a key role in the implementation of the Auckland local government reforms.

Chris holds a Master of Public Policy and Management and a Master of Business Administration, is a member of the Australian Institute of Company Directors and has extensive experience in organisational strategy and performance management, property and asset management, change leadership, and business transformation and improvement.

Our people

A multitude of services are delivered in our community by the 911 people employed at the Port Phillip City Council.

Staff profile

Breakdown by banding

| Structure Classification | Band 1 FTE | Band 2 FTE | Band 3 FTE | Band 4 FTE | Band 5 FTE | Band 6 FTE | Band 7 FTE | Band 8 FTE | All other FTE | Total FTE |
|------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|---------------|-----------|
| Permanent Full Time – Female | 0.00 | 0.00 | 16.00 | 28.00 | 61.00 | 58.00 | 49.4 | 30.00 | 30 | 272.4 |
| Permanent Full Time – Male | 1.00 | 28.00 | 21.00 | 22.00 | 28.00 | 48.00 | 48.00 | 43.00 | 29 | 268.00 |
| Permanent Part Time – Female | 1.56 | 0.00 | 19.57 | 26.98 | 19.31 | 17.33 | 28.05 | 3.98 | 2.2 | 118.98 |
| Permanent Part Time – Male | 5.07 | 0.00 | 8.03 | 10.42 | 2.98 | 5.24 | 2.4 | 0.00 | 0.8 | 34.94 |
| Casual – Female | 0.06 | 0.00 | 0.21 | 0.48 | 0.06 | 0.03 | 0.33 | 0.03 | 0.00 | 1.2 |
| Casual - Male | 0.00 | 0.00 | 0.12 | 0.12 | 0 | 0.03 | 0.03 | 0.00 | 0.00 | 0.3 |
| TOTAL | 7.69 | 28.00 | 64.93 | 88.00 | 111.35 | 128.63 | 128.21 | 77.01 | 62.00 | 695.82 |

Note - Temporary staff total of 51.61 FTE not included in table above

Casual FTE is calculated on an estimate of 2 hours per pay cycle

Fixed Term SO employees are considered Permanent for reporting purposes

Staff profile (by division)

| Structure | CEO | City Growth and Organisational Capability | Development, Transport and City Amenity | Community Wellbeing & Inclusion | Customer, Operations and Infrastructure | Total |
|------------------------------|-----|---|---|---------------------------------|---|--------|
| Classification | FTE | FTE | FTE | FTE | FTE | FTE |
| Permanent Full Time – Female | 0 | 61.40 | 46 | 99 | 66 | 272.4 |
| Permanent Full Time – Male | 1 | 30.00 | 69 | 26 | 142 | 268 |
| Permanent Part Time – Female | 0 | 16.36 | 9.5 | 77.28 | 15.84 | 118.98 |
| Permanent Part Time – Male | 0 | 4.1 | 7.42 | 19.02 | 4.4 | 34.94 |
| Casual – Female | 0 | 0.03 | 0.39 | 0.6 | 0.18 | 1.2 |
| Casual - Male | 0 | 0.06 | 0.03 | 0.21 | 0.00 | 0.3 |
| TOTAL | 1 | 111.95 | 132.34 | 222.11 | 228.42 | 695.82 |

Note - Temporary staff total of 51.61 FTE not included in table above
 Casual FTE is calculated on an estimate of 2 hours per pay cycle
 Fixed Term SO employees are considered Permanent for reporting purposes

Supporting our People during COVID-19

In response to the COVID-19 pandemic and the government restrictions many parts of our business moved to remote working. This required the organisation to adapt to new ways of working, communicating, collaborating, new technologies and different ways of managing teams.

Our focus has been on supporting and ensuring the health, wellbeing and effectiveness of our people to adapt to these changes which has included:

- Delivery of a series of virtual workshops and webinars on employee wellbeing, dealing with change and ambiguity, setting up your workstation at home, maintaining physical health, practices to support good mental health and connecting with others.
- Running development sessions for our leaders on Creating Psychologically Safe and Thriving Workplaces
- Supporting our people in a return to the workplace through a staged approach ensuring COVID safe plans and practices were in place
- Conducting an employee Wellbeing pulse survey to understand how our people were going and identify additional actions that may be required

Employee Assistance Program

Our Employee Assistance Program (EAP) helps staff to meet the challenges and demands of their personal and work lives. This professional and confidential service provides employees and their immediate families with short term support for a variety of work related and personal issues.

During the COVID-19 pandemic, the CEO keenly promoted the importance of looking after your mental health to all staff. Staff had ongoing access and support from a variety of resources and services provided by our EAP provider. We also engaged our provider to run various wellbeing webinars which were well received.

People and Culture Strategy 2019-2022

Our vision is to be recognised as a leading government organisation that is agile, future ready and trusted to leave our community and our people in a better place. This is at the foundation of the People and Culture Strategy which requires us to make the best use of our people's diverse talents and to provide a healthy, inclusive and enabling workplace.

The delivery of the People and Culture Strategy 2019-2022 continued to progress throughout the year with priority and focus on the initiatives that would most enable our people through the impacts experienced from COVID-19, as well as to meet the changes introduced by the Local Government Act or Gender Equality Act 2020 legislative requirements

Our People and Culture Strategy 2019-2022 contains four themes and associated actions that are key to achieving our aspiration.

Theme 1: Our People

- We are an employer of choice that attracts and retains the right people
- We manage performance well and our people are committed to learning and growth.
- We successfully plan for and manage change

Theme 2: Our Culture

- We have an aligned and engaged workforce that lives our values
- We are a diverse, inclusive and socially responsible organisation

Theme 3: Our Leadership and Teamwork

- We have constructive, adaptive and resilient leadership
- We have well led, agile, purposeful and effective teams

Theme 4: Our Workplace and Operating Environment

- We have safe, healthy and productive workplaces
- We provide the right tools, equipment and support for people to do their jobs.

Initiatives, measures and targets have been developed for each theme.

Flexible Work

We recognise that flexibility is an essential part of a diverse, adaptive and high-performing workforce. This year we have developed a Flexible Work Policy in consultation with staff and key stakeholders that provides a range of flexible working arrangements, supporting and empowering all staff to successfully manage work and life commitments.

Learn. Develop. Grow.

Investing in our people capability is fundamental. In 2020/21 staff attended multiple training courses offered through our Corporate Training Calendar. With a total of 2589 attendances across 139 courses. The training was delivered across several platforms including a concentrated shift to online learning in response to the COVID-19 pandemic.

We also expanded our Learning Management System (MyPath) to include 2 new online e-learning Modules for Health and Safety Induction as well as Fraud Corruption Awareness and Prevention. The Customer Experience Transformation program continued to be a key focus this year and was supported by training to ensure people were able to perform their roles in the new systems. 94 programs were run in the form of eLearn modules, online interactive learning and drop-in sessions.

Study assistance is available to staff undertaking accredited courses related to their current work or local government careers. In 2020/21, 21 staff members took advantage of this program, using 549.77 hours of study leave.

Leadership Development Program

We offer a number of leadership development experiences and opportunities to support our people, including:

- Executive Leadership Team development
- Ongoing Team development for members of the Leadership Network, consisting of our Executive Leadership Team and our managers
- Individual coaching for senior staff
- LGPro professional development programs including the LGPro Management Challenge

Equal Opportunity

We are an equal opportunity employer and work in accordance with our statutory requirements under the *Victorian Equal Opportunity Act 2010* and federal legislation as it relates to equal opportunity.

Our equal employment opportunity policy, Respect for Others, supports our vibrant and diverse work environment, where our people can develop professionally and personally, free from harassment, discrimination and bullying.

Our values of working together, courage and integrity, creative and strategic thinking, personal growth and performance, and accountability support a culture of respect for each other in all aspects of employment, training and service.

This year, 200 staff members completed eLearning modules on either Anti-Bullying and Harassment or Equal Opportunity for Managers and Supervisors since July 2020.

Community focus

We encourage and support employees to contribute to the community outside the realm of their roles.

Initiatives included:

- Give as You Earn donations to charity of choice via payroll deduction with over \$3,700 monies donated
- Blood donation drives with over 80 individual staff donations made
- The Secret Santa Appeal which raised \$2,500 (approx.) and purchased supermarket vouchers for distribution by the Family, Youth and Children department
- Donations were made to 4 local charities supporting the community from funds that would have been used for the Employee Annual event

We are also in the process of piloting a Corporate Volunteer program. Initial focus will be on working with local charities distributing food and other essential items to people facing hardship or isolation.

Health and safety

We remain committed to providing a safe and healthy working environment for all employees, visitors, contractors, subcontractors and the public. We recognise the importance of a strong workplace culture and have continued to enhance the three focus areas:

1. Leadership
2. Systemic approach
3. Experience

Each area is interrelated and throughout 2020/21 we continued to make progress in the growth of our maturity.

Leadership

We acknowledge that positive culture commences with leadership in safety.

Our leaders have been supported in the implementation of the new safety management system with education and change management sessions.

Safety shares' as the first agenda item on all team meetings has continued to keep safety messages front on mind. Throughout the Pandemic leadership in supporting our people to effectively undertake work in ever changing environments has been a focus. Leaders were provided resources to assist in recognising and supporting their teams.

Systemic Approach

communication and consultation, and emergency management were implemented alongside a number of procedures and guides for specific safety risks

Focus on reporting, investigating incidents and enhanced trend analysis has informed the next annual safety plan priorities to effectively manage our key risks. These include managing challenging interactions, manual handling, safe use of plant and equipment, and contractor safety management. In addition, support for our employee's wellbeing and mental health and embedding the safety management system continues to be a focus.

Experience

During the year we strongly emphasised the importance of delivering an experience for all employees. During 2020/21 we delivered:

- Monthly reporting of all incidents and trends and including our return to work management
- Progress reports against our target Total Injury Frequency Rate (TRIFR)
- All serious incidents were investigated to identify remedial actions to prevent the incident from reoccurring and identify if there are any systemic factors that can be addressed
Regular consultation with Health and Safety Representatives and the frequency of health and Safety Committee meetings was increased throughout lock down to enhance staff support and communication
- Communication, guidance and employee wellbeing support for people including vulnerable workers throughout lockdowns and impacts of COVID-19.
- Wellbeing check ins and maintaining team connection was encouraged
- Mental health initiatives including participation in RUOK day and provision of wellbeing webinars
- COVID safe plans and risk assessments to support the ever-changing restrictions and service delivery challenges

- Visibility of safety with workplace inspections, leader wellbeing check ins with staff and safety shares
- All staff were provided the opportunity to receive the flu vaccine

Chapter 6 Statutory Statements

Freedom of Information Act

The *Freedom of Information Act 1982* provides every person with the right to request access to documents held by Council. The Act requires Council to publish certain details about itself and its functions; it enables individuals to correct their personal information held by Council; and it has built-in rights of appeal against decisions made under the Act. The City of Port Phillip vigorously supports the objectives of this Act.

Requests for access to Council documents under the *Freedom of Information Act 1982* must be in writing and must provide sufficient information to identify the particular document(s) being sought. In 2020/21 the application fee for a request was \$29.60.

More information, including a request form, is available on our website at [City of Port Phillip - Freedom of Information](#)

Principal Officer: Peter Smith, CEO

| Details of Freedom of Information (FOI) requests 2020/21 | |
|--|------------|
| Total number of FOI requests received | 47 |
| Total number of valid requests (incl. 9 requests received in the previous financial year still under consideration) | 45 |
| Number of requests where access was granted in full | 11 |
| Number of requests where access was granted in part | 18 |
| Number of requests where access was denied in full | 4 |
| Number of requests where no documentation was found | 2 |
| Number of requests not proceeded with | 13 |
| Number of valid requests still under consideration at 30 June 2021 | 6 |
| Number of appeals lodged with the FOI Commissioner | 2 |
| Total application fees collected | \$1,184.00 |
| Total application fees waived | \$177.60 |

Public Interest Disclosure Act (formerly Protected Disclosure)

The *Public Interest Disclosure Act 2012* aims to ensure openness and accountability in government by encouraging people to disclose improper conduct within the public sector and protecting them when they do.

The City of Port Phillip is committed to the aims and objectives of the *Public Interest Disclosure Act 2012*. It does not tolerate improper conduct by its employees, officers or members, nor the taking of reprisals against those who come forward to disclose such conduct. The City of Port Phillip will take all reasonable steps to protect people who make such disclosures from any detrimental action in reprisal for making the disclosure.

More information on Public Interest Disclosures, including procedures for making a disclosure under the Act, is available on our website.

There were no disclosures notified to the Independent Broad-based Anti-Corruption Commission under section 21(2) of the Act during the 2020/21 financial year.

Privacy and Data Protection Act

The City of Port Phillip is committed to full compliance with our obligations under the *Privacy and Data Protection Act 2014*.

Our Information Privacy Policy (including Guidelines and Procedures) is available at Council offices and on our [website](#).

The objective of the policy is to ensure the responsible collection and handling of individuals' personal and health information. The policy explains the ten Information Privacy Principles, and how Council goes about adhering to these principles.

Contracts

During the year Council had no instances whereby it engaged a contractor in excess of \$150,000 including GST for goods and services and \$200,000 including GST for works without first conducting a competitive tendering process. In order to mitigate the risk of a breach in Section 186 of the Local Government Act detailed monthly vendor expenditure reports are distributed to all departments and an ongoing procurement training program is maintained.

Domestic Animal Management Plan

Under the Domestic Animals Act 1994, Council is required to have a four-year Domestic Animal Management Plan (DAMP). In 2017 Council undertook development and public consultation on a new Domestic Animal Management Plan 2017-2021, endorsed by Council on the 15 November 2017. In 2019/20 the following activities were undertaken to promote and ensure responsible pet ownership and pet welfare:

- Council released it's 'barking dog kit' online to assist residents in addressing barking dogs with their neighbours.
- Continue our focus on pro-active patrols throughout the year at our foreshore, reserves and other public areas.

- Attended community events to promote responsible pet ownership.
- Created a communication plan with an educational social media action plan to educate dog owners in community groups.
- Carried out a complete review of the microchip database with Council's records.
- Conducted regular meetings to increase our partnership with Lost Dogs Home to work on enhancing services to help owners reunite with their pets, promote adoption of animals and reduce euthanasia rates across Council in accordance with Actions 29, 30 and 40 of the DAMP.
- Installed new signage along the foreshore in accordance with Actions 11 and 22 of the DAMP to increase the Summer Amenity Programs focus on off-leash restrictions.

Our focus in 2021/22 next year will be:

- Amend Council's order 26 relating to off leash requirements.
- Support Council's construction of a dog agility park in Elwood.
- Continue our focus on patrolling our foreshore, parks and reserves.
- Increasing temporary signage on our foreshore throughout summer.
- Implement our Communication Plan with a key focus on social media and our website.
- Complete our new DAMP 2022-25 to be adopted by Council in November 2021.

Carers Recognition Act

The City of Port Phillip acknowledges the important contribution of carers in our community. The Victorian *Carers Recognition Act 2012* defines a care relationship as being above what a relationship would typically involve

The 2018 Census collected by Australian Bureau of Statistics shows that 8.9 per cent of the population of City of Port Philip identify as either a primary or non-primary carer. [Carers Victoria](#) tells us that many informal carers do not see themselves as a “carer”, seven out of ten carers are female, and the average age of a carer in Victoria is 54 years.

In recognising carers within the Council workforce, carers are reflected in the Organisations’ Enterprise Agreement and Leave Policy, strengthened by the Australian Government *Fair Work Act 2009* and *Carers Act 2010*.

Over recent years, much change has occurred in the aged care and disability service sectors resulting in Council considering different ways to respond to the *Act*. In 2020/21 Council activities were supported through the Council Plan 2017 Strategic Direction One: We Embrace Difference and People Belong. Some of these activities are outlined below:

Information provision

- On 11 September 2020 Council launched our own [Carer Information Hub](#) as a local resource tool for carers. As of June 2021, there have been 576 total page views.
- For resources specific to families, youth and children, Council updated the language used on an existing page “Children with additional needs” to [Disability support for families and carers](#). Throughout the 2020/21 year this page received 2571 total page views.

Raising awareness

- During [National Carers Week](#) in October 2020, Council celebrated and thanked local Carers through our social media channel (Facebook). On 16 October Council reposted the Carers Victoria [Facebook post](#), raising the awareness in our community of the valuable work of informal carers. The post reached 1,247 people and received 32 engagements including link clicks, reactions, comments and shares. The reach of this post is comparable to engagement achieved for other topics posted on Council’s social media.
- In 2021 Council partnered with Carers Victoria to develop a pilot training program for Council Officers to increase their understanding of the unique carer experience and how their role might respond to the care relationship principles of the legislation. From this training Council Officers who participated recognised opportunities and commenced implementation to improve Council’s response to our carers as customers.

Carer participation

- Council continued to maintain relationships with local carer support groups and services, including Alfred Carers, Jewish Spectrum Services, the Inner South Family and Friends group, MIND and the Borderline Personality Disorder Community group. The relationship of mutual exchange of information between Council and local NDIS provider the Brotherhood of St Laurence continues to strengthen.
- Council acknowledges the [Victorian Carer Card](#) program and the concessions attached to it, through offering a concession rate for card holders for their pet registration and for ticketed events run through Council. One such example is with the 2021 hybrid format of the St Kilda Film Festival. The live event ticketing process allowed patrons to note they were bringing a carer. Those patrons were provided with a free ticket for their allocated carer. These discounts can have a significant impact through recognising and valuing the contribution of carers.

Carer involvement in service provision

Council services have continually adapted in response to changing government restrictions with the COVID-19 pandemic, creating a challenging environment for both clients and carers. Some examples of Council's activities include:

- Children and Family Services and community managed centres continue to have access to a Lead Family Worker. Throughout the pandemic, promotion of this service increased, tailoring support for carers and other vulnerable families to access support and resources. Families are made aware of this Council funded service via posters in centres, newsletters and when information is posted to families regarding other service news.
- In December 2020 Council implemented a planned transition of the Fog Theatre and SPARC Theatre programs to a specialist provider. These programs are respite programs for carers and focus on arts and cultural participation and inclusion for people with disability. Feedback was sought from group members and their support networks to develop the transition plan which guided the selection of a private provider.
- Council's [Commonwealth Home Support Programme \(CHSP\)](#) provides services for eligible residents including respite services. Due to COVID-19 restrictions the delivery of this service for clients aged over 65 years has significantly reduced. Council provided 396.5 hours of respite, 44 per cent less than was provided in 2019/20. The average length of respite service was 1.25 hours for 2020/21.
- Carers registered with the Social Inclusion Carer Support Group were contacted regularly via phone, in place of regular group outings.

Accessibility and Disability Inclusion

The City of Port Phillip Access and Inclusion Plan 2019 - 2021 is our commitment to the equitable participation and inclusion of people with disability within our community. Our vision for this three-year plan is to strengthen the Port Phillip community as a place in which people with disability feel valued and have a positive sense of belonging.

Summary of progress

44 of the 46 actions in Council's current Access and Inclusion Plan have been delivered or are on track, noting the delivery time frame and/or the approach has been amended for 11 actions. There are two actions related to Council's social procurement engagement that are experiencing more notable delays (actions 3.2.1 and 3.2.2). Efforts to progress these actions continue. Some highlights for the actions for the period 2020/21 are:

- Council launched its new website in August 2020 and new intranet in October 2020, with both sites meeting Web Content Accessibility Guidelines (WCAG) 2.1 AA accessibility standards. The introduction of the new Council website saw a drop of 38 per cent in accessibility issues.
- Council's ongoing review work in the area of accessible parking spaces saw six spaces upgraded in the period 2020/21.
- Accessibility and disability inclusion fact sheets were launched to support audiences such as arts grant applicants, and sport and recreation providers. Posted online, these fact sheets are designed to assist with promoting accessibility and disability inclusive practices.
- The challenging environment of 2020 (COVID-19 pandemic) did not stop the community and Council from delivering on a community participation project as part of our celebration and acknowledgment of International Day of People with Disability (3 December). December 2020 saw the launch of an online participatory community creative performance video titled '[Got the Magic](#)'.
- A [Carer Information Hub](#) was launched on Council's website, detailing what services are available from Council for carers, local carer led support groups, and key government led resources and programs.
- In early 2021, we moved to a new approach to engaging with community members interested in (local) access and inclusion topics. Previously, information was sent to interested community members who had completed a membership form to be part of

the City of Port Phillip Access Network (CoPPAN). Our new way of communicating is now via the [Accessibility and Disability Inclusion webpage](#) with fresh content posted when available. This means that the information is available to *all* in the community. In addition, there is an option to [subscribe](#) to a distribution list for people who are interested in receiving notifications about key information posted on the webpage.

- The 2021 St Kilda Film Festival website contained accessibility information for the various event venues. In addition, the majority of films featured in this year's program (approximately 70 per cent) were made available online with closed captioning.
- Progress has been made to increase the accessibility of footpaths across the municipality with the 2020/21 footpath program nearing completion. Renewal/resurfacing of footpaths has been undertaken at numerous sites across the municipality to improve their condition.
- Upgrade works to bring the public toilets up to current compliance standards, included; VegOut completed in August 2020, Gas Works in October 2020, and Albert Park Library in January 2021. All toilets are currently open and operational.

Council maintains a comprehensive implementation plan for the [Access and Inclusion Plan](#). Community members are welcome to contact City of Port Phillip's Access and Inclusion Planner to enquire about the status of actions in the plan. An interim status report for all actions for the period 2019 to June 2021 is also available to the community. More information on Council's activities in relation to accessibility and disability inclusion can be found on our webpage [Accessibility and Disability Inclusion](#).

Food Act Ministerial direction

In accordance with Section 7E of the Food Act 1984, a council is required to publish a summary of any Ministerial directions received during the financial year in its annual report. No such Ministerial directions were received by Council during the financial year.

Road Management Act Ministerial

Direction In accordance with Section 22 of the Road Management Act 2004, a council must publish a copy or summary of any Ministerial direction in its annual report. No such Ministerial directions were received by Council during the financial year.

Planning and Environment Act

In accordance with Section 46GM and 46QD of the Planning and Environment Act 1987, a council that is a collecting or development agency, must prepare and give a report to the Minister for Planning on infrastructure development contributions including levies and works in kind. The report must be published in a council's annual report.

For the 2019/20 year the following information about infrastructure and development contributions is disclosed.

| Table 1 - Total DCP levies received in 2019-20 financial year | |
|--|------------------------|
| Council | City of Port Phillip |
| DCP name | C13 Port Melbourne DCP |
| Year approved | 1999 |
| Levies received | \$55,968.00 |
| | |

| Table 2 - DCP land, works, services or facilities accepted as works-in-kind in 2019/20 financial year | |
|--|------------------------|
| Council | Nil |
| DCP name | C13 Port Melbourne DCP |
| Year approved | 1999 |
| Project value | \$0.00 |
| | |

| Table 3 – Total DCP contributions received and expended to date (for DCPs approved after 1 June 2016) | |
|--|-----------------------------|
| DCP name and year approved | C13 Port Melbourne DCP 1999 |
| Total levies received | \$0.00 |
| Total levies expended | \$0.00 |
| Total works in kind accepted | \$0.00 |
| Total DCP contributions received (levies and works in kind) | \$0.00 |
| | |

| Table 4 – Land, works, services or facilities delivered in 2019-20 financial year from DCP levies collected | |
|--|--|
| Project description | Greening Port Phillip further funding for Graham Street and other greening project in the DCP area |
| Project ID | 80757 |
| DCP name and year approved | C13 Port Melbourne DCP 1999 |
| DCP fund expended \$ | \$138,463.00 |
| Works-in-kind accepted \$ | \$0.00 |
| Council's contribution \$ | \$63,136.97 |
| Other contributions \$ | \$0.00 |
| Total project expenditure \$ | \$201,599.97 |
| Percentage of item delivered | 100% |
| | |

National Competition Policy

Council has an obligation to comply with requirements of competitive neutrality policy when it is operating a significant business. Competitive neutrality policy requires us to implement competitively neutral measures to mitigate any net advantage over our private competitors arising from government ownership or demonstrate that restricting competition is in the public interest.

Child safe standards

We are a committed child safe organisation that has zero tolerance for child abuse.

We work on a continuous improvement model that ensures we actively review and improve our policies and procedures.

We have also obtained feedback from Council's external Audit and Risk Committee through regular reporting and workshops.

Council is meeting the legislative obligations and, more importantly, delivering on our commitment to children and young people living, learning and playing in Port Phillip that they all have the right to feel and be safe.

Key Child Safety achievements during 2020/21 include:

- Collaborating across the organisation to ensure best practice recruitment and training practices are in place for staff, volunteers and contractors.
- Body safety and consent training provided to further advance and embed child safety across all children's and young people's programs Council provides.
- Ensuring services that pivoted to digital platforms during COVID-19 remained accessible and child safe to families, children and young people by ensuring safe and secure online platforms and guidelines.

Council's work to date to implement the Victorian Child Safe Standards will support a smooth transition to the new Child Safe Standards which come into effect on 1 July 2022.

Best value report

We are committed to continuously improving our services and providing value for money to our residents. This commitment is in compliance with the Local Government Act 1989.

In 2020/21, we continued to focus on delivering improvement initiatives to complement our CX Program. In addition, a culture and capability program was implemented which included introduction a Customer Charter, improved complaints management and a support and training program for staff to learn our new systems and uplift their interactions with our customers.

In response to the changing needs of our community and leveraging our uplift in staff capability, we have been able to improve access and delivery of services. Some examples of these were:

- Implementation of online Rates Hardship form
- Improvements to the Child Safe Complaint Reportable Conduct Process
- Forms Improvement Project (improved manual forms and implement online forms)

- Community Facilities Bookings moved online

These initiatives as well as other projects to improve the services has reduced the time the community waits for our services by over 5000 days during 2020/21.

At the same time, we created internal efficiencies that will result in over 20,000 hours of staff time savings by: digitising internal paper forms and workflows for internal helpdesks; process improvements; implementing a pilot system for rostering of library staff and efficiencies related to the upgrade of our phone system. This freed up time was redirected to more value-adding tasks.

We continued our Productivity and Efficiency Savings Program, which was established in 2014/15 to identify and realise efficiency savings across the organisation, as a way of responding to external and internal budgetary pressures and demonstrating value for money to Councillors and the community.

The Local Government Act 1989 details six Best Value principles:

1. Services provided by a Council must meet quality and cost standards
2. Services provided by a Council must be responsive to the needs of its community.
3. Services provided by a Council must be accessible to those members of the community for whom the service is intended
4. Council must achieve continuous improvement in the provision of services for its community
5. Council must develop a program of regular consultation with its community in relation to the services it provides
6. Council must report regularly to its community on its achievements in relation to the five principles above.

Governance and management checklist

This checklist increases transparent reporting and is prescribed under the *Local Government Act 1989* (The Act). The checklist measures whether a council has strong governance and management frameworks in place covering community engagement, planning, monitoring, reporting and decision making.

| Governance and Management Checklist | | |
|--|---|-------------------------------------|
| Document Name and Description | Date of document adoption | Status (of legislative requirement) |
| Community Engagement Policy | Adopted in accordance with section 55 of the Act | ✓ |
| Outlines Council's commitment to engaging with the community on matters of public interest | Date of adoption: 17 February 2021 Our commitment to community engagement is outlined in the Council Plan 2021-31. Our Community Engagement Policy outlines our promise to ensure to our community has opportunities to have a say on matters that impact or interest them and to participate in Council's decision-making process. The policy is supported by an internal | |

| | | |
|---|---|---|
| | Communications and Engagement Framework that outlines an organisation-wide approach to the development of communication and engagement strategies. | |
| Community engagement guidelines | Guidelines (online toolkit) Community engagement guidelines are available to staff via Council's staff intranet, to assist with planning and delivery of engagement programs. | ✓ |
| Assists staff to determine when and how to engage with the community | Date of operation of current guidelines: 20 March 2012 Reviewed biannually. | |
| Financial Plan | Adopted in accordance with Section 91 of the Act | ✓ |
| Outlines the financial and non-financial resources required for at least the next 10 financial years | Date of adoption: 23 June 2021 as part of the Integrated Council Plan 2021-31 | ✓ |
| Annual Budget | Adopted in accordance with Section 130 of the Act | |
| Sets out the services to be provided and initiatives to be undertaken over the next 12 months, and the funding and other resources required | Date of adoption: 23 June 2021 as part of the Integrated Council Plan 2021-31 | |
| Asset Management plans | Plans | ✓ |
| Sets out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years | Date of operation: 26 June 2017 | |
| Revenue and Rating Plan | Plan | ✓ |
| Sets out the rating structure of Council to levy rates and charges | Date of adoption: 23 June 2021 | |
| Risk Policy | Policy | ✓ |
| Outlines Council's commitment and approach to minimising the risks to Council's operations | Date of operation of current policy: 7 June 2017 | |
| Fraud and Corruption Awareness Policy | Policy | ✓ |
| Outlines Council's commitment and approach to minimising the risk of fraud | Date of operation of current policy: 20 May 2020 | |

| | | |
|--|--|---|
| Municipal Emergency Management Plan | Prepared and maintained in accordance with Section 20 of the Emergency Management Act 1986 | ✓ |
| Plan under Section 20 of the Emergency Management Act 1986 for emergency prevention, response and recovery | Date of preparation: 24 May 2019 | |
| Procurement Policy | Prepared and approved in accordance with section 108 of the Local Government Act 1989 | ✓ |
| Policy under Section 108 of the Local Government Act 1989 outlining the matters, practices and procedures that will apply to purchases of all goods, services and works | Date of adoption: 1 June 2020 Work has commenced to comply with requirements of Local Government Act 2020. | |
| Business Continuity Plan | Plan | ✓ |
| Sets out the actions that will be taken to ensure that key services continue to operate in the event of a disaster | Date of operation of current plan: 28 January 2020 | |
| Disaster Recovery Plan | Plan | ✓ |
| Sets out the actions that will be undertaken to recover and restore business capability in the event of a disaster | Date of operation of current plan: 11 May 2018 | |
| Risk Management Framework | Framework | ✓ |
| Outlines Council's approach to managing risks to Council's operations | Date of operation of current framework: 9 July 2018 | |
| Audit and Risk Committee | Established in accordance with Section 139 of the Act | ✓ |
| Advisory committee of Council under Section 139 of the Act whose role is to oversee the integrity of Council's financial reporting, processes to manage risks to Council's operations and compliance with applicable legal, ethical, and regulatory requirements | Date of establishment: 19 December 1995 The Charter is reviewed each year and was last adopted by Council 5 August 2020. Council is scheduled to adopt the most recently updated Charter in September 2021. | |
| Internal audit | Engaged | ✓ |
| Independent accounting professionals engaged by Council to provide analysis and recommendations aimed at | Date of engagement of current provider: 18 April 2019 | |

| | | |
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| improving Council's governance, risk and management controls | The internal audit and core assurance services provider is initially appointed for a three-year term. A rolling annual audit plan is developed each year in conjunction with the Audit & Risk Committee and the Strategic Risk & Internal Audit Committee. | |
| Performance Reporting Framework | Framework | ✓ |
| Indicators measuring financial and non-financial performance, including the performance indicators referred to in Section 131 of the Act | Date of operation of current framework: 26 February 2020 | |
| Council Plan reporting | Reports | ✓ |
| Reviews the performance of Council against the Council Plan, including the results in relation to the strategic indicators, for the first six months of the financial year | Date reports presented: 17 February 2021, 15 September 2020. | |
| Financial reporting | Statements presented to Council in accordance with Section 138(1) of the Act | ✓ |
| Quarterly statements to Council under section 138 of the Act comparing budgeted revenue and expenditure with actual revenue and expenditure | Dates statements presented 2 December 2020, 17 February and 5 May 2021 | |
| Risk reporting | Reports | ✓ |
| Six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring, and risk minimisation strategies | Date of reports: 1 November 2019, 1 May 2020, 1 November 2020, 22 April 2021 | |
| Performance reporting | Reports | ✓ |
| Six-monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in Section 131 of the Act | Date of reports: 17 February 2021, 15 September 2021. | |
| Annual Report | Considered at an Ordinary meeting of Council in accordance with Section 134 of the Act | ✓ |
| Annual Report under sections 131, 132 and 133 of the Act to | Date of consideration: 18 November 2020 | |

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| the community containing a report of operations and audited financial performance statements | | |
| Councillor Code of Conduct | Adopted in accordance with Section 139 of the Act | ✓ |
| Code under Section 139 of the Act setting out the conduct principles and dispute resolution processes to be followed by Councillors | Date adopted: 17 February 2021 | |
| Delegations | Reviewed in accordance with Section 11 of the Act | ✓ |
| Sets out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff | Under the transition from the Local Government Act 1989 to the Local Government Act 2020 Council was required to review and make new delegations. Council made the following delegations in 202/21: Council delegations to CEO Council delegations to staff Council delegation to the Planning Committee Council delegation to IMAP Committee (revoked) CEO delegations to staff (various) | |
| Governance Rules | Governance Rules adopted in accordance with Section 60(1) of the Act | ✓ |
| Governance Rules for the conduct of meetings of Council and special committees, and other matters prescribed by the Act | Date Governance Rules made: 19 August 2020 | |

I certify that this information presents fairly the status of Council's governance and management arrangements.

Councillor Louise Crawford
Mayor
Date:
City of Port Phillip
St Kilda

Peter Smith
Chief Executive Officer
Date:
City of Port Phillip
St Kilda

Public documents

Council has a Public Transparency Policy which supports Council in its ongoing drive for good governance and the importance of open and accountable conduct and how council information is to be made publicly available.

The public transparency policy is a statutory document required under the Local Government Act 2020, which must—

- a) give effect to the public transparency principles;
- b) describe the ways in which Council information is to be made publicly available;
- c) specify which Council information must be publicly available, including all policies, plans and reports required under this Act or any other Act.

Council information will be made available on:

- Council website <http://www.portphillip.vic.gov.au>
- Open Data www.data.gov.au
- at Council offices
- or by request.

Members of the public can make different kinds of information requests to the council (e.g. informal requests for documents and information or formal FOI requests). Council will respond to requests for information in alignment with:

- the Act including the Public Transparency Principles, and this policy,
- Part II statement made under the Freedom of Information Act 1982.

Contact details

For more information, please contact us via:

www.portphillip.vic.gov.au/contact_us.htm

Phone: 03 9209 6777

Facsimile: 03 9536 2722

SMS: 0432 005 405

If you are deaf or have a hearing or speech impairment, you can phone us through the National Relay Service (NRS):

- TTY users dial 133677, then ask for 03 9209 6777
- Speak & Listen users can phone 1300 555 727 then ask for 03 9209 6777

For more information visit: www.relayservice.gov.au

You can also visit our website www.portphillip.vic.gov.au

Postal address:

City of Port Phillip, Private Bag 3, PO St Kilda, Vic 3182

Large print version:

Please contact ASSIST on 03 9209 6777

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