

COUNCIL PLAN

2021-31

June 2021

City of Port Phillip Council Plan 2021-31

Volume 3

The Council Plan is divided across three volumes:

Volume One introduces the Plan, including background information, development approach and details on the inputs that informed the Plan. Importantly, it outlines the vision our community has for our City over the next 10 years and presents our strategic directions (including the services provided and performance indicators for each), an overview of our financial strategy and a list of proposed capital works projects by neighbourhood.

Volume Two contains the detailed financial information for the Plan, including our 10-year Financial Plan. It includes information on our financial strategy, financial position, risks and sustainability. It also contains asset management information including Council's Asset Management Framework, a detailed asset plan, and detailed financial information about our services provided in each strategic direction.

Volume Three provides information on the 28 services we provide to our community.

Council respectfully acknowledges the Yaluk-ut Weelam Clan of the Boonwurrung. We pay our respects to their Elders, both past and present. We acknowledge and uphold their continuing relationship to this land.

Local Government Performance Reporting Framework measures

Each year Port Phillip collects Local Government Performance Reporting Framework measures as a means to compare like services across the section. The below table shows the last three years results of the measures. These measures are reported regularly via the CEO Report.

Service measure	2017/18 Result	2018/19 Result	2019/20 Result
<i>Service measures</i>			
<i>Animal management</i>			
Time taken to action animal management requests	1 day	1 day	1 day
Animals reclaimed	48%	56%	51%
Animals rehomed	No data	No data	11%
Cost of animal management service per population	\$6.11	\$0.06	\$7.55
Animal management prosecutions	No data	No data	100%
<i>Food Safety</i>			
Time taken to action food complaints	1.58 days	1.74 days	1.68 days
Percentage of required food safety assessments undertaken	100.00%	100.00%	100.00%
Cost of food safety service per premises	\$ 551.11	\$ 591.00	\$638.11
Percentage of critical and major non-compliance outcome notifications followed up in the calendar year	100.00%	100.00%	100.00%
<i>Governance</i>			
Council decisions made at meetings closed to the public	7.93%	9.10%	6.62%
Community satisfaction with community consultation and engagement	56	61	59
Councillor attendance at council meetings	93%	94%	94%
Cost of governance per Councillor	\$57,337	\$56,441	\$52,239
Community satisfaction with Council decisions	57	59	58

Service measure	2017/18 Result	2018/19 Result	2019/20 Result
<i>Libraries</i>			
Physical library collection usage	4.40	4.33	3.73
Proportion of library resources less than 5 years old	51%	49%	51%
Active library borrowers in municipality	19.1%	18.6%	18.5%
Cost of library service per population	\$39.16	\$37.42	\$35.48
<i>Maternal and Child Health (MCH)</i>			
Infant enrolments in the MCH service	96.83%	100.95%	101.03%
Cost of the MCH service	\$76.50	\$75.54	\$84.67
Participation in the MCH service	84.40%	74.28%	87.38%
Participation in the MCH service by Aboriginal children	94.74%	80.00%	95.00%
Participation in 4-week Key Age and Stage visit	100.54%	93.80%	95.87%
<i>Roads</i>			
Sealed local road requests per 100km of sealed road	69.00	57.00	50.00
Sealed local roads maintained to condition standards	97%	97%	97%
Cost of sealed local road reconstruction per square metre	\$152.85	\$91.10	\$65.31
Cost of sealed local road resealing per square metre	\$55.26	\$31.12	\$28.07
Community satisfaction with sealed local roads	67	68	69
<i>Statutory Planning</i>			
Time taken to decide planning applications	77	78	86
Planning applications decided within required time frames	61%	57%	68%
Cost of statutory planning service per planning application	\$2,764.04	\$2,617.25	\$2,791.06
Planning decisions upheld at VCAT	61%	72%	77%

Service measure	2017/18 Result	2018/19 Result	2019/20 Result
<i>Waste Collection</i>			
Kerbside bin collection requests per 1000 households	28	29	27
Kerbside collection bins missed per 10,000 households	3.91	3.40	3.07
Cost of kerbside garbage bin collection service per bin	\$68.97	\$53.07	\$50.49
Cost of kerbside recyclables collection service per bin	\$39.57	\$46.55	\$51.38
Kerbside collection waste diverted from landfill	31.71%	29.18%	30.47%
<i>Financial Performance Measures</i>			
<i>Efficiency</i>			
Average residential rate per residential property assessment	No data	No data	\$ 1,754.55
Expenses per property assessment	\$3,006.31	\$3,072.16	\$3,142.99
Resignations and terminations compared to average staff	11.75%	18.04%	\$14.24
<i>Liquidity</i>			
Current assets compared to current liabilities (YTD Result)	265.53%	267.53%	360.39%
Unrestricted cash compared to current liabilities (YTD Result)	-59.19%	-85.93%	-207.81%
<i>Obligations</i>			
Asset renewal compared to depreciation	No data	No data	72.23%
Loans and borrowings compared to rates	6.79%	7.15%	5.81%
Loans and borrowings repayments compared to rates	0.82%	0.67%	0.27%
Non-current liabilities compared to own source revenue	5.25%	5.29%	5.52%
<i>Operating Position</i>			
Adjusted underlying surplus (or deficit)	-3.34%	-3.37%	-2.89%

Service measure	2017/18 Result	2018/19 Result	2019/20 Result
<i>Stability</i>			
Rates compared to adjusted underlying revenue	57.51%	57.56%	57.73%
Rates compared to property values	0.20%	0.18%	0.19%
<i>Sustainable Capacity Indicators</i>			
Expenses per head of municipal population	\$1,960.69	\$1,977.99	\$1,989.31
Infrastructure per head of municipal population	\$5,659.57	\$6,287.75	\$6,175.51
Population density per length of road (kms)	417	426	436
Own-source revenue per head of municipal population	\$1,785.99	\$1,805.92	\$1,827.14
Recurrent grants per head of municipal population	\$100.75	\$97.92	\$93.40
Relative Socio-Economic Disadvantage	10	10	10