

# CEO Report

#69 September 2020



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

# CEO Report

#69 September 2020



## Contents

<b>Message from the CEO .....</b>	<b>3</b>
<b>Strategic partnerships .....</b>	<b>4</b>
<b>Delivering the Council Plan .....</b>	<b>5</b>
<b>Organisational Scorecard.....</b>	<b>19</b>
<b>Legislative update .....</b>	<b>20</b>
<b>Your neighbourhood .....</b>	<b>21</b>

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

Council continues to support our community through COVID-19 and lay a foundation for economic and social recovery.

**PETER SMITH**  
CEO City of Port Phillip



## Welcome to the September issue of the CEO Report

With Melbourne moving to Stage 4 restrictions on 2 August 2020, Council continues to respond to government advice, support our community and lay a foundation for economic and social recovery. Our town halls and ASSIST customer service counters remain closed for the time being, but you can contact us online and by phone. For the latest on support packages and service updates visit [portphillip.vic.gov.au](http://portphillip.vic.gov.au)

## Rates relief

For anyone in our community experiencing financial hardship in these challenging times, Council is committed to providing rates support. Options available to eligible ratepayers and businesses include payment plans, deferrals and rebates and free financial counselling. For information on rates relief assistance visit [portphillip.vic.gov.au/rates-valuations](http://portphillip.vic.gov.au/rates-valuations).

## Public Space Strategy

The current emergency has highlighted the importance of public spaces to our wellbeing.

We are seeking your feedback on our draft Public Space Strategy, which was postponed during the initial wave of the pandemic. The draft strategy provides the vision for the future of public spaces in our City and outlines 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 **draft Public Space Strategy** is open for community feedback until Sunday 6 September 2020. Community feedback will be considered prior to release of the final version, planned for early 2021. Let us know what you think at: [haveyoursay.portphillip.vic.gov.au](http://haveyoursay.portphillip.vic.gov.au)

## Website launch

The new City of Port Phillip website has just launched. User-friendly and easy to navigate, the site features new online services and forms designed to be clear and straightforward. With this new site, our aim has been to create a customer-first experience, allowing our community to self-serve online. This informed the website redevelopment along with feedback sessions, interviews and testing with stakeholders and users. Visit our new website at [portphillip.vic.gov.au](http://portphillip.vic.gov.au)

## Diversity online

Diversity has been delivered to mailboxes five times a year, for over 100 issues. The magazine is valued by our community, and we love it too, but it is time for change. Our final print issue of Diversity will be delivered this month – later this year, we will be moving online. This

achieves a significant saving of \$179,000 a year as well as:

- providing timely, relevant and responsive content
- the opportunity for more frequent distribution
- reduced environmental impact
- the opportunity to incorporate multimedia content
- the potential to engage more readers.



Residents won't automatically be signed up to the online version, so you'll need to **subscribe at [portphillip.vic.gov.au/divercity](http://portphillip.vic.gov.au/divercity) to make sure you don't miss out.**

## South Melbourne Market

Market Management has been working hard behind the scenes to develop a market shopping website SMM Direct. A one-stop-shop to purchase market produce from participating traders is opening this week. Customers can order from participating traders with one cart and one payment, select to have orders delivered on a Market day, or select Click & Collect for collection on Thursdays. Visit [southmelbournemarket.com.au](http://southmelbournemarket.com.au) for more information.

Peter Smith.

## Strategic partnerships

Local government plays a key role in protecting and enhancing the liveability and wellbeing of our current and future communities. Our work directly influences vital factors like social development and safety, transport, land-use, housing, protection of the natural environment, and mitigating aspects of climate change.

Strategic partnerships seek to resolve complex issues that affect the liveability and wellbeing of the city through relationships with community, government and other organisations. Our officers support the Mayor, CEO and Councillors in engagement and advocacy to progress delivery of the Council Plan 2017-27.

## Improving bike infrastructure

COVID-19 had a massive impact on the way people travel within and across our municipality, with a significant decline in the use of public transport and uptake in bike riding. As a result, we have identified the need to build better walking and bike riding infrastructure in our City that enhances bike riders' safety and wellbeing.

The Strategic Partnerships team is working closely with a range of stakeholders, including the Victorian Government, to advocate for fast-tracking existing bike infrastructure projects, as well as funding for new projects to increase connectivity and improve safety of bike riders. This includes projects such as the St Kilda Road bike lane upgrades, Shrine to Sea upgrades, and new and improved bike corridors and shimmy routes across the municipality.

## Submissions

Strategic partnerships coordinated the City of Port Phillip Officer's submission to the Commonwealth Government 20-21 Pre-Budget. The funding submission was made in accordance with Council's endorsed amendment on 19 August and submitted on 24 August 2020. The submission includes funding for the key projects that best respond to the current COVID-19 pandemic and that will help with our city's recovery. Identified projects aim to create additional jobs over this financial year and new, longer term jobs in priority areas such as road and rail transport, the arts, sports, heritage, tourism and the environment.

## Organisational change

The August 2020 CEO Report noted that Council is transiting to a new operating model. As part of the wider organisational changes occurring at City of Port Phillip, Strategic Partnerships will move to the newly established Partnerships and Transport Team under the Development Transport and City Amenity Division.

While the role and function of Strategic Partnerships will remain relatively unchanged, the focus of advocacy will shift to key transport projects as a crucial step in our City's recovery from COVID-19. This includes working closely with key stakeholders to advocate for transport infrastructure projects such as improved and safer roads, improving and increasing new and improved bike corridors, new auto call-up pedestrian signals and better tram infrastructure.

## Delivering on the Council Plan

The Council Plan 2017-27 is structured around six strategic directions and the health and wellbeing outcomes we want to achieve for our City by 2027. We set out how we will address and track our progress on these strategic directions through a range of strategies, actions and measures.

The Council Plan commits us to a project portfolio worth more than \$54 million in 2020/21.

This section provides a detailed update on the status of each major initiative in the plan and the overall project portfolio for each of the directions with the data available at the end of July 2020.

### Guide to reading this report

The symbols below are used to indicate the status of a measure or current milestone within a project or strategy.

They do not convey the overall tracking of a project or strategy beyond the current milestone, and further information is provided in the report that explains the overall status. As all elements are weighted equally, the relevant milestone could be significant or small.



**On track**

Latest result has achieved target for measure. On track across all elements.



**At risk**

Latest result experienced a minor miss in relation to target for measure. One or more elements are at risk.



**Off track**

There is a significant large variation from targeted result for measure. Off track for one or more elements.

## DIRECTION 1 We embrace difference, and people belong

A safe and active community with strong social connections

An increase in affordable housing

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

Community diversity is valued and celebrated

The most current results for the service performance measures outlined in the Council Plan 2017-27 are summarised below.

### Service measures

### Report on outcomes

The service measures for this strategic direction are measured on a quarterly and annual basis.

There are no monthly service measures available for reporting in July 2020.

### Portfolio status

There are currently 9 active projects contributing to the outcomes in this direction



### Key updates

Program/Project	Highlight
<p><b>Sport and Recreation Funding Announcements</b></p> 	<p>Council has received funding from Sports Australia under the Community Sport Infrastructure Grants, valued at \$340,000. The funding will be used to provide the sportsground lighting of Wattie Watson Oval, which will be added to the other playing field lighting upgrades at Elwood Reserve. This allows us to progress these projects as one package of works and benefit from economy of scales. A Sport and Recreation Victoria grant of \$500,000 has also been secured to upgrade the playing surface of Wattie Watson Oval. This project along with \$250,000 towards the Graham Street Skate Space and Park Upgrade have been successful in the 2020/21 Local Sports Infrastructure Fund.</p>

### Completed projects

**JL Murphy Reserve Pavilion upgrade (2019/20):** The JL Murphy Reserve Pavilion upgrade is now complete. The project was driven by demand for additional playing fields and a need to provide facilities that are suitable for females, juniors and people with disabilities. The works included a major renovation and extension to the existing building to add extra change rooms and facilities, an upgraded kitchen and a larger multipurpose room/social space. The upgraded pavilion will enable increased sports participation at the reserve, especially for juniors and female players, and allows multiple ovals to be used simultaneously for competition.

This major project has fulfilled the outcome SD1:1 – A safe and active community with strong social connections. The official opening for the building has been postponed due to COVID-19 lockdown restrictions and will be rescheduled to a future date.

**Major initiatives status updates**

Status	Comments	Current approved completion	2020/21 Forecast \$'000
<b>In Our Backyard Strategy Implementation</b>			
▲	Project is at risk. In July 2020 we progressed work with St Kilda Community Housing on the proposed Common Ground project at 28 Wellington St, St Kilda. This included finalising the term of a draft Memorandum of Understanding and completion of a feasibility study. Overall project implementation remains at risk due to funding constraints, identification of public housing estates for renewal and a low take-up of voluntary housing agreements. New stimulus funding from the Victorian Government has provided opportunities for new projects, such as the 141 units announced in the previous CEO Report. The focus of the current work is to identify opportunities to increase social housing as they arise, in particular, opportunities with stimulus funding programs or COVID-19 recovery responses.	Jun 2021	178
<b>North Port Oval Upgrade</b>			
▲	Project is at risk. The schedule was updated in July 2020 to reflect the current stage of the project. A feature survey for North Port Oval has been completed to assist with future design work, which includes perimeter fencing, sports field lighting and public access gates. Much of the preliminary design development is being undertaken internally, and a review of the design scope is planned to be completed in August 2020. A facilitator will be engaged to undertake sessions with external user groups to identify requirements and agree on the desired scope. The current approved completion date of this project is June 2022.	Jun 2022	25

**Pending or approved changes**

**Elwood Foreshore Fitness Station:**

The completion date has been extended from September 2020 to December 2020 after delays with the redesign process to address stakeholder feedback during the concept design stage. The redesign process has integrated all elements of the site including the replacement of a stormwater drain as well as amenity items such as drinking fountains, showers, promenade retaining walls and seating. The cost increase for full integration will be funded from existing Public Space programs (Public Space Accessibility Improvements and Foreshore Asset Renewal).

## DIRECTION 2 We are connected and it's easy to move around

An integrated transport network that connects people and places

The demand for parking and car travel is moderated as our City grows

Our streets and places are designed for people

The most current results for the service performance measures outlined in the Council Plan 2017-27 are summarised below.

### Service measures Report on outcomes

The service measures for this strategic direction are measured on a quarterly and annual basis.

There are no monthly service measures available for reporting in July 2020.

**Portfolio status** There are currently 11 active projects contributing to the outcomes in this direction



#### Key updates

Program/Project	Highlight
<p><b>Rouse Street and Dow Street in Port Melbourne</b></p> 	<p>Council recently completed the safety improvements at the intersection of Rouse Street and Dow Street, Port Melbourne. The works associated with this project included the following:</p> <ul style="list-style-type: none"> <li>• Construction of a raised asphalt safety platform</li> <li>• Reconstruction of concrete traffic islands and kerb and channel</li> <li>• Landscaping, planting and installation of line marking and signage.</li> </ul> <p>The main benefits associated with this project are increased safety for all road users by reducing vehicle speeds, improved walkability with new and upgraded footpaths and reduced urban heat impacts by adding 110sqm of landscaped areas. Total construction cost for this project was \$130,000.</p>



## Major initiatives status updates

Status	Comments	Current Approved Completion	2020/21 Forecast \$'000
✔	<b>Integrated Transport Strategy (ITS) Implementation</b> Program is on track. See below for details on progress against the Move, Connect, Live – Integrated Transport Strategy.	Jun 2028	215
✔	<b>Kerferd Road Safety Improvements (Shrine to Sea Boulevard)</b> Project is on track. 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 to secure improved public space and safer transport connections. During July 2020, Council resolved to implement safety improvement works at the intersection of Kerferd Road and Montague/Herbert streets, Albert Park and potential COVID-19 response proposals for Kerferd Road and Albert Road, Albert Park sections have progressed. This month, Council officers attended a virtual 'Vision and Principles' workshop with DELWP along with progressing background studies and preparation for community engagement activities. DELWP is investigating what pilot trials can be implemented to test future road amendments.	Jun 2022	0

## Move, Connect, Live – Integrated Transport Strategy 2018-28

The Move, Connect, Live – Integrated Transport Strategy 2018-28 provides a considered approach to make it easy for people to move around and connect with places in a way that suits them as our City grows.

**Action progress:** The implementation program for the Integrated Transport Strategy is on track. Of the 42 actions outlined in the strategy, 35 actions are in progress, three actions have not started, and four actions are completed.



### Highlights

**Move, Connect, Live Action 13:** Wellington Street Upgrade Stage 3 Project is on track. Additional funds have been included in the Council Budget 2020/21, which will allow the project to proceed to procurement and construction phases. Documents are being prepared for public tender.

**Move, Connect, Live Action 18:** Bike Infrastructure (Inkerman St Bike Corridor). A Memorandum of Understanding between Port Phillip and Glen Eira City councils has been prepared for the shared section. This will guide officers' work to develop design options and prepare for future community engagement on the Inkerman Street bicycle corridor.

**Move, Connect, Live Action 24:** Tram and Bus Reliability and Frequency Improvements. The Victorian Government announced increased services on Fishermans Bend routes 235 and 237 following years of advocacy by Council for improved service.

**Move, Connect, Live Action 31:** The findings of the parking control changes trial in Fishermans Bend and Port Melbourne were presented at a Council Meeting on 3 June 2020. Council resolved to retain the paid parking controls and consult with affected properties to change 2P paid parking to all-day paid parking controls. This will enable the implementation of new paid and time-based parking controls in the areas of Montague, Sandridge and Port Melbourne neighbourhoods.

## DIRECTION 3 We have smart solutions for a sustainable future

A greener, cooler and more liveable City

A City with lower carbon emissions

A City that is adapting and resilient to climate change

A water sensitive City

A sustained reduction in waste

### Climate Emergency Declaration

The City of Port Phillip declared a Climate Emergency at the 18 September 2020 Council meeting. The declaration acknowledged 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 embedding the declaration in relevant policies and strategies, seeking opportunities to highlight the emergency with the Victorian and Australian governments and supporting the community to take their own climate actions.

The chart below summarises current results for the outcome indicator and service performance measures outlined in the Council Plan 2017-27.

#### Service measures



#### Report on outcomes

The one service indicator available for July 2020 is on track.

In July 2020, there is a zero result for megalitres of water coming from alternative sources as irrigation is not occurring this time of year.

Investments in fossil free institutions is 61 per cent, remaining within target range of 60 to 80 per cent.

**Portfolio status** There are currently 9 active projects contributing to the outcomes in this direction



Key updates	
Program/Project	Highlight
<p><b>Middle Park Beach Renourishment works</b></p>	<p>City of Port Phillip is working with the Victorian Government to renourish Middle Park Beach between Mills and Langridge streets, Middle Park. Construction started in July 2020 and is proposed to be completed before summer, subject to weather conditions. Sections of the beach will be closed in stages to minimise disruption. Once completed, the works are expected to increase beach width, improve recreational amenity for the whole community and provide a buffer from storm impacts on the surrounding area. The contractor will work throughout the week, which will mean fewer delays and less impact to the community. The contractor will work during the Stage 4 COVID-19 restrictions with a COVID Safe Plan in place.</p>

## Major initiatives status updates

Status	Comments	Current approved completion	2020/21 Forecast \$'000
<b>Sustainable Environment Strategy Implementation</b>			
✓	Program is on track. See below for more details on progress against the Act and Adapt - Sustainable Environment Strategy.	Jun 2028	220
<b>Waste Management Strategy Implementation</b>			
▲	Program is at risk. See page 12 for details on progress against the Don't Waste It! - Waste Management Strategy.	Jun 2028	881

## Pending or approved changes

**Middle Park Beach Renourishment:** This project will renourish the artificially made Middle Park Beach in accordance with the Victorian Government funding deed. The deed places obligation on Council to undertake biannual renourishment of the beach if width is less than 25m. The project had an approved change to adjust the schedule dates after delays in the tender process as a result of the COVID-19 pandemic. The commencement date was adjusted to July 2020. There is no planned impact on the completion date for October 2020.

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

The Act and Adapt – Sustainable Environment Strategy 2018-28 was developed to help address climate change and improve waste and water management as well as other sustainable environment challenges. It was endorsed by Council and outlines 31 actions to be delivered in 2020/21.

### Overall progress

The sustainable environment strategy delivery is on track. There are 31 actions scheduled to be in delivery phase in 2020/21. All 31 actions are underway.



### Update for July 2020

**Action 7 Community Action Plan Implementation:** A Sustainable Business Network Breakfast on hydrogen energy as a zero-emissions fuel source was held. The Sustainable Business Network organises regular opportunities for businesses to come together, exchange ideas, hear about new programs, and discover sustainability initiatives.

**Action 9 Energy Efficiency and Solar Program:** Scoping and design was completed for lighting upgrades in Council buildings.

**Action 31 Reduce water use by renewing irrigation infrastructure and improving controls and management while maintaining highly valued green spaces:** Irrigation control upgrades were completed in all 60 sites, including new controllers and communications equipment.

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

This strategy provides a blueprint for how Council and the community will work together to create a more sustainable future for Port Phillip. It is a call to action for our community to work with us to manage waste better over the next four years while we investigate new, advanced ways to manage waste.

**Overall progress:** Delivery of Council's Don't Waste It! Waste Management Strategy continues, returning to an on track status this month. Six actions of the 25 actions are now completed (5, 6, 7, 10, 16 and 23) and all other actions in progress.



**Advocacy Actions: (09, 11, 14, 24, 25):** Council is continuing to promote waste and recycling messages on social media to assist with disseminating information to the community regarding recycling right. This includes use of the Victorian Government's state-wide recycling campaign messaging. The development of Council's Waste Advocacy Plan is underway. Council is awaiting a response from the Minister of Energy, Environment and Climate Change on its application for a Ministerial Exemption to extend kerbside collection contracts to meet the requirements of the *Recycling Victoria - a new economy* policy. Council submitted a Registration of Intent to Transition to the Department of Environment, Land, Water and Planning on 30 July 2020. This is the first stage in participation in the Victorian Government's kerbside recycling reforms.

**Project Actions: (01, 02, 03, 04, 08, 13, 19):** The Composting with Community green cone program has reached capacity, and been extended due to popularity and high uptake. Council has entered into an agreement with a multi-unit development to deliver a food organics recycling trial for a period of six to twelve months. The Elwood food organics garden organics (FOGO) trial commenced in July 2020 with approximately 500 FOGO bins and kitchen caddies delivered to residents.

Council is continuing to promote waste and recycling messages on social media to assist with disseminating information to the community regarding recycling right. This includes use of the Victorian Government's state-wide recycling campaign messaging. Kerbside and communal glass recycling trials are continuing. Bin presentation rates remain at around 40 per cent, and contamination rates in kerbside glass recycling bins continue to be low. Use of communal bins has increased by approximately 20 per cent on one occasion in July 2020. Council's electronic waste and battery recycling drop-off points at libraries are closed due to COVID-19.

**Service Delivery Actions (12,15, 17, 18, 20, 21, 22):** Contracting for sorting kerbside recyclables is currently being undertaken via a group procurement process, coordinated by the Metropolitan Waste and Resource Recovery Group. These are expected to commence in December 2021. The tender to purchase software and hardware for Council's Mobile Resource Management System has closed, and submissions have been assessed. The contract is planned to be awarded in August 2020. The Business Case development with the Metropolitan Waste and Resource Recovery Group for Advanced Waste Processing for councils in the north-west of Melbourne has been delayed until later in 2020/21.

Trial process to deter large-scale residential dumping (over 4 m<sup>3</sup>) has been applied to multiple instances of illegally dumped rubbish, yielding positive results. New assets have been developed to support continuation of the trial. The internal Litter Taskforce has undertaken mapping of contractor responsibilities to ensure continued efficiency in delivering waste related services, including collection of litter and dumped rubbish.

**Challenges:** Issues with increased contamination in kerbside recycling bins during the COVID-19 pandemic is still occurring.

## DIRECTION 4 We are growing and keeping our character

### Liveability in a high-density City

### A City of diverse and distinctive neighbourhoods and places

The chart below summarises current results for the outcome indicator and service performance measures outlined in the Council Plan 2017-27.

#### Service measures Report on outcomes





One service measure was available for the month of July 2020 and this is on track.

Street cleaning audit compliance score is 95 per cent, meeting target of 95 per cent.




#### Portfolio status There are currently 12 active projects contributing to the outcomes in this direction



#### Key updates

Program/Project	Highlight
<p data-bbox="486 1144 901 1220"><b>Cruikshank Street Reserve spring-flowering bulbs</b></p>   <p data-bbox="453 1839 906 1861">CRUIKSHANK STREET RESERVE URBAN FOREST CONCEPT PLAN</p>	<p data-bbox="962 1108 1516 1243">City of Port Phillip has planted 11,000 bulbs at Cruikshank Street Reserve, Port Melbourne to contribute to the localised urban forest and brighten the streetscape.</p> <p data-bbox="962 1279 1524 1480">The first flowers emerged in mid-July 2020 and more varieties of colour will continue unfolding into spring. The plantings include Daffodil Magnifique, Daffodil Fortissimo, Jonquil Erlicheer, Dutch Iris and bluebells.</p> <p data-bbox="962 1516 1524 1785">The planting aims to be colourful and visually attractive, providing residents with a visual barrier and sound protection from Pickles Street. In addition to the 11,000 bulbs, 3 tulip trees (<i>Liriodendron tulipifera</i>) have been planted. These magnificent tall, trees will provide vital summer shade and have striking flowers that resemble tulips.</p>

**Major initiatives status updates**

Status	Comments	Current approved completion	2020/21 Forecast \$'000
<b>Gasworks Arts Park Contamination Management Plan</b>			
	<p>Project is off track. Council officers continue to work with the Victorian Government and nominated environmental consultants to progress the Contamination Management Action Plan (CMAP). The draft Park Plan will commence development once the CMAP is finalised. Further work to determine the extent of groundwater contamination is required and will continue into 2020. A community update was distributed on 10 July 2020 that included information about the progress of the Park Plan, Ground Penetrating Radar Survey and groundwater monitoring. Detailed project information can be found on Council’s webpage for this project: <a href="http://portphillip.vic.gov.au/about-the-council/strategies-policies-and-plans/gasworks-arts-park-contamination-management-plan">portphillip.vic.gov.au/about-the-council/strategies-policies-and-plans/gasworks-arts-park-contamination-management-plan</a></p>	<p>Jun 2022</p>	<p>300</p>
<b>Public Spaces Strategy Development</b>			
	<p>Project is on track. The Public Space Strategy will provide a coordinated, long-term approach to the provision and improvement of public spaces within City of Port Phillip. Community engagement on the draft strategy has commenced and delivery of the final strategy is anticipated in early 2021.</p>	<p>Jun 2021</p>	<p>45</p>
<b>St Kilda Marina</b>			
	<p>Project is at risk. While the procurement phase was successfully completed in line with the Council approved program, the overall project status is at risk due to ongoing pressure on the budget and schedule, which are being closely managed. The project achieved a significant milestone on 15 July 2020 when Council resolved to appoint a tenant and endorsed the key lease terms, subject to Council completing the public submissions process. The project update and key lease terms were available for public feedback on Council’s website. Council will consider any feedback received prior to making its final decision on the lease in a second public Council meeting on 16 September 2020, the last meeting before caretaker period. Following Council endorsement of the Planning Panel report in June 2020, the planning scheme amendment for the Marina is now with the minister for approval.</p>	<p>Jun 2021</p>	<p>175</p>

## 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 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.

### Status update – July 2020

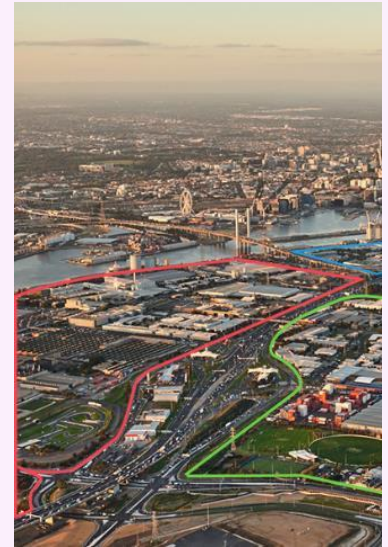
The Fishermans Bend program is reporting the overall status as off track given the uncertainty in the schedule, the financial risk to Council and the delayed delivery of the precinct plan, earmarked for November 2020. Council continues to work with the Victorian Government to develop the precinct plans and support the work of the Fishermans Bend Taskforce.

The program schedule is off track pending a re-baselining of the work program. This will include refining its overall scope with a robust understanding of its breadth and the activities that are required to be undertaken by Council.

Council also notes the increased risk presented due to the COVID-19 pandemic. The development of an improved partnership approach with the Victorian Government will help mitigate this and is now being developed.

The overall program is likely to be under budget. Business-as-usual Council resourcing will be required to meet ongoing requirements asked for by Victorian Government.

The month has included development of key presentations, continued work on the drafting of precinct plans and financial modelling for open space contributions.



## DIRECTION 5 We thrive by harnessing creativity

A City of dynamic and distinctive retail precincts

A prosperous City that connects and grows business

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

The chart below summarises the most current results for the outcome indicator and service performance measures outlined in the Council Plan 2017-27.

### Service measures

### Report on outcomes



One service measure is available for the month of July 2020.


There have been 0.9 visits to the library per capita which is under the target of 6.3. Libraries have been closed due to the COVID-19 pandemic, with online and delivery services contributing to the measure this month.


### Portfolio status

There are currently 4 active projects contributing to the outcomes in this direction




### Key updates

Program/Project	Highlight
<p><b>Port Phillip City Collection new acquisitions</b></p>  <p><i>The Long Journey Home II</i> 2018 by Maree Clarke</p>	<p>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, <i>The Long Journey Home II</i> 2018, which was taken on the Port Melbourne foreshore. This work was acquired through the Boonatung Ngargee Yulenj Aboriginal and Torres Strait Islander Arts Strategy (2017) through the Indigenous Arts Program.</p>

Status	Comments	Current approved completion	2020/21 Forecast \$'000
	<p><b>Art and Soul – Creative and Prosperous City Strategy 2018-22:</b> Program on track. The Art and Soul – Creative and Prosperous City Strategy 2018-22 outlines the cultural change and collaborative actions required across a range of Council services. Strategy actions are currently under review. Please see the following page for an update on progress of the Creative and Prosperous City Strategy.</p>	<p>Jun 2022</p>	<p>440</p>



	<b>South Melbourne Town Hall upgrade works:</b> Project schedule is off track due to additional structural assessments being required to inform Council decision making. This delay has prevented the project achieving its next milestone in engaging an appropriate architectural team to commence works. The complex nature, history and condition of the site, plus ongoing discussions about its current and future use also add additional complexity to the scoping process. This may require additional time to review and address.	Mid 22/23	640
---	---	--------------	-----

## 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.

### Strategy update

COVID-19 has had a significant impact on the implementation of the Art and Soul Creative and Prosperous City Strategy.

Artists and creative practitioners and industries in our City have been hard hit by the pandemic. It is appropriate that the remaining two years of the strategy are re-focused to consider recovery opportunities and as such; the strategy is currently on hold whilst consultation and discussion takes place regarding the best way forward.

This includes the Placemaking program, which will pivot to having a wider municipal focus as necessitated by the severe impact on local business.

Items that have proceeded regardless of the pause include a draft of the Game Action Plan, which will be presented to Council in September 2020; better leveraging of investment in Gasworks Arts Park and Linden New Arts, for which new key performance indicators currently being finalised, and the conclusion of the 2020 arts acquisition program.

The Libraries and Live Music Action Plans are ready to be put to the community but are on pause until we move out of heavy restrictions so that as many people as possible can participate in engagement. Consultation took place with the Art and Soul Advisory Panel on Tuesday 30 June 2020 and their recommendations have since been presented at a Council briefing. Officers will present a revised program of actions to Councillors for consideration later this year.

## DIRECTION 6 Our commitment to you

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

The chart below summarises the most current results for the service performance measures outlined in the Council Plan 2017-27.

### Service measures

### Report on outcomes



Council’s Organisational Scorecard on the following page outlines detailed performance measures relating our commitments under Strategic Direction 6.

The Organisational Scorecard provides insights into the overall performance in customer experience, governance, our workforce, financial management, assets and project delivery.

15 performance measures were available for reporting in July 2020, with eight on track, one at risk and six off track.

### Portfolio status

There are currently 8 active projects contributing to the outcomes in this direction



#### Key updates

Program/Project	Achievement
<b>Customer Experience Program Progress</b>	On 1 July 2020, the organisation commenced using the new Finance, Procurement and Asset Management systems. Preparation of design documents commenced for the modules to support customer request management, building and planning applications, infringement management and animal management, and the new project and performance management modules are underway. The new City of Port Phillip website was launched on 11 August 2020. The new site is user-friendly and easy to navigate, featuring new online services and forms designed to be clear, and straightforward. With this new site, our aim is to create a customer-first experience, empowering people to self-serve online.

### Major initiatives status updates

Status	Comments	Current approved completion	2020/21 Forecast \$'000
<b>Customer Experience Program</b>			
▲	Program remains at risk in part based on the assessed impact of COVID-19 conditions, tight schedules, resource capacity and the inherent risks around program delivery.	Jun 2021	9,649

## City of Port Phillip Council - Organisational Scorecard for JULY 2020

<b>Improving customer experience and technology, and being more innovative</b>		<b>July results</b>	
TARGET:	80 per cent community requests completed on time	93 per cent	
	80 per cent community complaints completed on time	94 per cent	
	80 per cent calls answered within 30 seconds timeframe	86 per cent	
	11,000 days targeted for community wait time saved	0	
	4000 hours targeted for staff saved time	0	
<b>Improving community engagement, advocacy, transparency and governance</b>		<b>July results</b>	
TARGET:	90 per cent risk actions on track	100 per cent	
	90 per cent audit actions completed on time (average)	97.3 per cent	
	90 per cent councillor attendance at Council meetings	100 per cent	
	90 per cent Council decisions made in public	88 per cent	
	0 material legislative breaches	0	
<b>Ensuring sustainable financial and asset management, and effective project delivery</b>		<b>July results</b>	
TARGET:	Financial sustainability risk rating of low	Medium	
	Operating savings (delivering efficiency and cost savings)	\$0 m	
	80 per cent of major initiative project delivery is on track	83 per cent	
<b>Inspiring leadership, a capable workforce and a culture of high performance and safety</b>		<b>12-month results</b>	
	Total recordable injury frequency rate below 21.8	25.13	
	Unplanned Leave year to date (days/EFT) below 10.8	12.15	
	Staff turnover below 10 per cent	13.50 per cent	

### ORGANISATIONAL SCORECARD COMMENTARY

- Council's timeliness in actioning community requests and complaints is on track at 93 per cent and 94 per cent respectively, exceeding the 80 per cent target. The measure of answering calls within 30 seconds has also returned above the target, performing at 86 per cent of calls answered within 30 seconds.
- Staff time saved and community wait time saved results are at zero this month.
- Councillor attendance at meetings was on target at 100 per cent. Council decisions made open to public are at 88 per cent, slightly off the 90 per cent target. This means 12 per cent of decisions have been closed to the public this financial year.
- No material legislative breaches have been recorded this year, maintaining the target of zero.
- We are successfully meeting targets with 89 percent of major projects on track and a financial risk rating of medium. The short-term impact of COVID-19 has some measures outside a low risk rating, but the medium to long-term outlook remains low. As the 2020/21 budget was not adopted until August 2020, any efficiency savings has been incorporated into that budget and will be reported on next month.
- The running total of the last 12 months brings the 12-month rolling recordable injury frequency result in at 25.13. There have been zero reportable injuries in the month of July 2020.
- Staff turnover continues to be off track, with a rolling 12-month result of 13.50 per cent compared to target of 10 per cent. The result for July 2020 was 1.14 per cent, down from 1.58 per cent at the same time last year. Staff turnover continues to be a focus and a key piece of the People and Culture Strategy.

## Legislative update

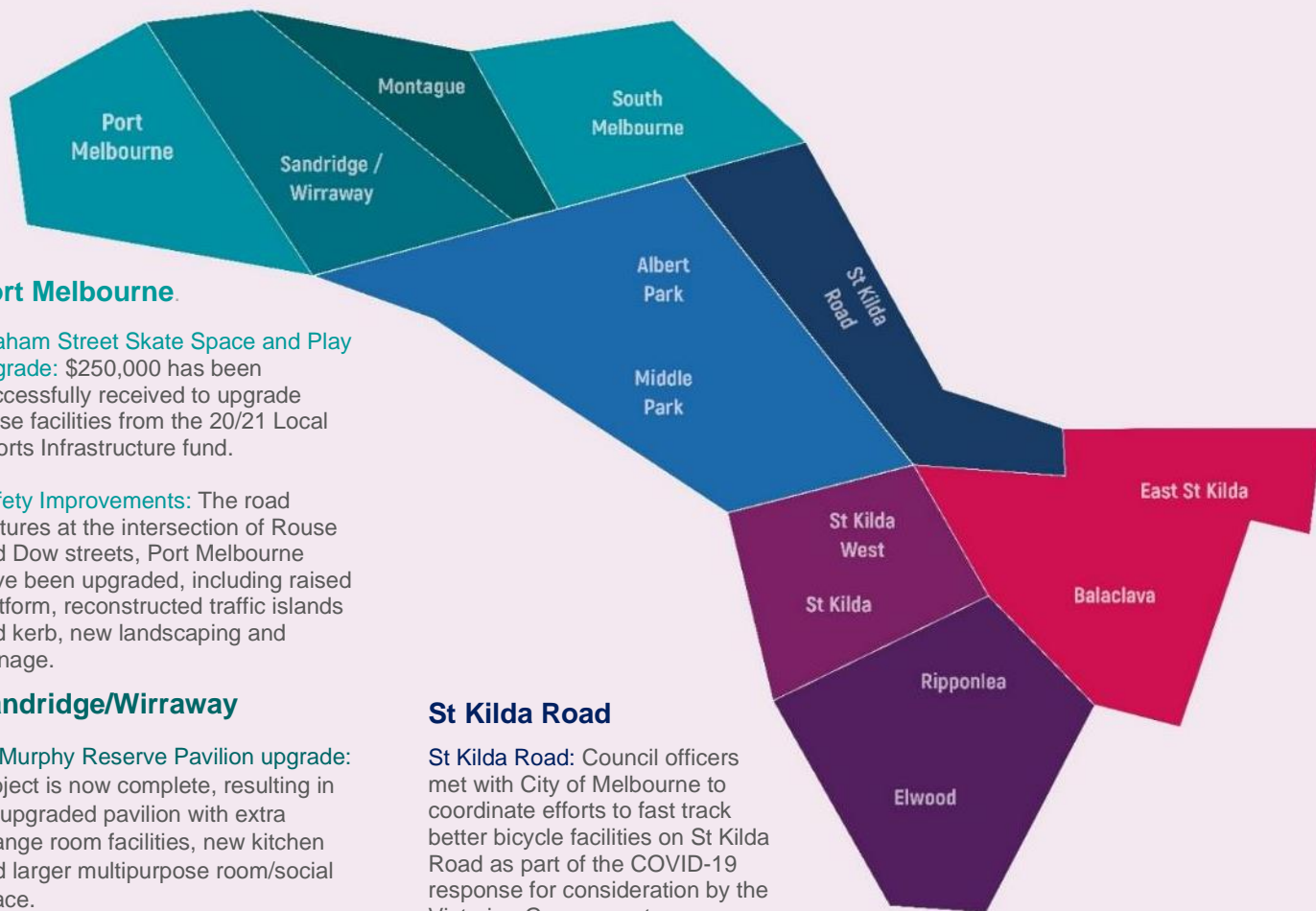
### Legislative changes

No legislative changes were made during July 2020 that may affect the City of Port Phillip.

### Material legislative breaches

There were zero material legislative breaches recorded in July 2020.

## What's happened in our local neighbourhoods?



### Port Melbourne

**Graham Street Skate Space and Play upgrade:** \$250,000 has been successfully received to upgrade these facilities from the 20/21 Local Sports Infrastructure fund.

**Safety Improvements:** The road features at the intersection of Rouse and Dow streets, Port Melbourne have been upgraded, including raised platform, reconstructed traffic islands and kerb, new landscaping and signage.

### Sandridge/Wirraway

**JL Murphy Reserve Pavilion upgrade:** Project is now complete, resulting in an upgraded pavilion with extra change room facilities, new kitchen and larger multipurpose room/social space.

### Montague

**Fishermans Bend Program:** Work has included development of key presentations, the drafting of precinct plans and financial modelling for open space contributions.

### South Melbourne

**Move, Connect, Live Integrated Transport Strategy Pedestrian Infrastructure:** Construction of Park and Montague streets, South Melbourne raised pavement zebra crossings has been completed.

**South Melbourne Town Hall:** The Hall continues to remain closed to the public while building assessments take place to inform upgrade works.

**South Melbourne Market:** a new online 'order and click' system has been launched. Visit [southmelbournemarket.com.au](http://southmelbournemarket.com.au) for details.

### St Kilda Road

**St Kilda Road:** Council officers met with City of Melbourne to coordinate efforts to fast track better bicycle facilities on St Kilda Road as part of the COVID-19 response for consideration by the Victorian Government.

### Albert Park/Middle Park

**Beach Renourishment:** Works are underway to improve the recreational amenity on the beach with increased width and a buffer area from storm impacts.

### St Kilda/St Kilda West

**St Kilda Marina:** Project updates on recent milestones are available on Council's website.

### Elwood/Ripponlea

**Elwood food organics garden organics (FOGO):** the trial commenced in July 2020 with approximately 500 FOGO bins and kitchen caddies delivered to residents.

**Elwood Reserve:** Grant funding has been received to provide sports ground lighting to Wattie Watson Oval, along with an upgrade to the playing surface.

### Balaclava/St Kilda East

Planning for laneway construction on Gourlay Street, Balaclava is on track.

### ACROSS THE CITY OF PORT PHILLIP

**Public Space Strategy:** Visit [haveyoursay.portphillip.vic.gov.au](http://haveyoursay.portphillip.vic.gov.au) to see the recently released draft Public Space Strategy.

**DIVERCITY Magazine:** The final print edition will be delivered this month, after that the magazine will be moving online. For future editions subscribe at [portphillip.vic.gov.au/divercity](http://portphillip.vic.gov.au/divercity).

**2029/21 Project Portfolio:** The project portfolio has been released as part of the Council Plan and Budget 2020/21. The new portfolio commits us to more than \$52 million for projects over the financial year. Major initiatives and each of the Strategies will be reported on in this monthly CEO Report.