

# CEO REPORT



## ISSUE 29 PUBLISHED DECEMBER 2016

The CEO Report is a regular bulletin published by the City of Port Phillip (CoPP).

*The Council Plan outlines a vision for an engaged, healthy, resilient and vibrant city*

*Presented at the Ordinary Meeting of Council on 13 December 2016*

[www.portphillip.vic.gov.au](http://www.portphillip.vic.gov.au)

### Welcome

Welcome to the final issue of the CEO Report for 2016 and my last issue as Chief Executive Officer at the City of Port Phillip. In addition to reporting on October and November's priorities, we have included a Year in Review that provides you with neighbourhood highlights for 2016 as well as outlining upcoming commitments for the next 12 months.

This is the 29<sup>th</sup> issue of the CEO Report, we first published this report as a means of increasing the visibility of what the organisation was doing and the value it was adding to our community. Since the first issue published in March 2014 we have expanded the content of the report to ensure even greater transparency and clarity through priority project reporting, increased use of performance measures, and reporting activities at the neighbourhood level.

I would like to take this opportunity to thank Council for the opportunity to lead the organisation and implement their priorities for the people of the City of Port Phillip.

## Delivering the Council Plan

### Fishermans Bend Urban Renewal Area

In November, the Fishermans Bend Taskforce conducted a series of targeted community consultation sessions on community infrastructure and public space for Fishermans Bend. The consultation provided opportunities for community members to participate in informed discussions around public space and community services needs in Fishermans Bend. It also provided an opportunity for community feedback to inform the development of the Strategic Framework Plan and Precinct plans. For more information, visit

<http://haveyoursay.delwp.vic.gov.au/fishermans-bend>

## Ferrars Street Education and Community Precinct

Works have started on the school and community facilities site which are due to be opened in early 2018.

Officers provided an update on the streetscape and park to Council at the 13 December meeting, to view the report, head to Council's website (<http://www.portphillip.vic.gov.au/december-2016-meetingsagendas.htm>)

## St Kilda Triangle

Subject to feedback on Council priorities, community consultation could be undertaken in early 2017 on draft design guidelines and planning scheme amendment.

### *St Kilda Triangle Winter Activation*

Provisional approval has been granted for the Gardeners of Unearthly Delights (supported by Co-Design) to run events across winter 2017. Organisers have been working with officers to gain details of all available site amenities in order to develop their detailed event plan.

## Palais Theatre

Minister for Creative Industries, Martin Foley, announced on 25 November that St Kilda's Palais Theatre will be repainted in its original colour – a sand tone consistent with the building's 1927 finish. The new coat of paint is part of the repair and restoration works underway at the moment. Heritage Victoria's permit for the restoration includes a requirement to paint the building in its original colour. The Palais Theatre's current 'off white' colour dates to the mid twentieth century, around the time when the building was modified with a larger orchestra pit and additional dressing rooms to provide a venue for the Australian Elizabethan Theatre Trust. The works are on schedule to be completed in early 2017.

## Vibrant places and villages

Hundreds attended the free community concert funded by a Small Poppy Village grant. The concert featured local artist 'Lior', backed by a 70 piece orchestra at South Melbourne Town Hall on 13 November.



*Village Partnership Group members, Deputy Mayor Copsey and Cr Brand, with Lior and conductor Ilyich Rivas.*

Also during the month Council worked with animation students in South Melbourne who created works to be displayed on building facades around the municipality. The animation displays will be used for future Council and community events.

Local artist Bailer produced a dynamic mural outside Pablo Honey Tapas Bar in Acland Street, St Kilda to combat graffiti in the area. The project was funded by local businesses and is the first of three public art installations that the Vibrant Villages and Arts team have supported. More artwork will be installed in Fitzroy Street, St Kilda and Charles Street, Balaclava in the coming months.



*New artwork outside Pablo Honey Tapas Bar on Acland Street, St Kilda.*

## **Toward Zero implementation**

The City of Port Phillip led a range of initiatives as part of Bicycle Network's Ride2Work Day on 12 October, which promotes and encourages more people to commute by bike. Over 100 bike riders enjoyed a free community breakfast at South Melbourne Market. Council also supported 19 St Kilda Road workplaces to host their own Ride2Work Day breakfasts.

Also in October Council also supported nine primary schools to take part in VicHealth's Walk to School month. To date, this is the highest number of schools within the municipality participating in the program. The state wide campaign aims to encourage regular physical activity in primary school students by supporting them and their families to establish routines incorporating active travel to and from school.

In partnership with Banyule, Yarra, Whitehorse, Stonington and Moreland Council's, the City of Port Phillip was awarded a commendation at the Planning Institute of Australia's Victorian Awards for Excellence. The commendation was for improving the planning process and practice to achieve Environmentally Sustainable Design through inclusion of a local policy in the planning scheme. The award recognises the collaboration of six councils resulting in advancement of planning processes and practices in environmental sustainability.

Port Phillip EcoCentre was nationally recognised for the community collaboration on the West Beach, St Kilda project winning the 'Australian Clean Beach of the Year' Award at the Australian Sustainable Cities and Clean Beaches Awards. The Port Phillip EcoCentre collaborated with Earthcare St Kilda, Port Phillip Baykeeper, Beach Patrol, City of Port Phillip, local schools, residents, researchers, corporate volunteers, project funders and many others to win the award.

The EcoCentre also won the Dame Phyllis Frost Award for Litter Prevention, Waste Management and Resource Recovery.

EcoCentre's Youth Wildlife Ambassador, Gio Fitzpatrick, shared the 'Young Legends' category award. This award further recognises his skills and leadership in educating Port Phillip residents and visitors about our local fauna, and connecting people to their natural environment.

## **Gasworks Arts Park remediation**

The Department of Treasury and Finance's environmental contractor continued additional surface soil sampling (through the use of passive soil vapour samplers) in November. These additional soil samples will inform the locations of deeper soil investigations in early 2017.

## **St Kilda Life Saving Club**

Construction of the new St Kilda Life Saving Club continued throughout October and November with the building due for completion in early December. St Kilda Life Saving Club will move into the new building and will continue to provide vital beach services over the upcoming Christmas and New Year period.

An official opening for the building is being planned for February 2017.

The St Kilda Lifesaving Club redevelopment also includes a changing Places toilet. Changing Places toilets are for people with disabilities and have enough space and the right equipment including a height adjustable changing bench and a hoist, to accommodate the toileting/changing needs of people who cannot use standard accessible toilets. The City of Port Phillip received funding from the State Government to contribute to the installation of the Changing Places facility. The facility will be accessible by a Master Locksmith Access Key obtained through the Association for Children with Disability. There are only eight of these facilities in Victoria.

### **South Melbourne Life Saving Club**

Detailed design of the building has continued through October and November. Regular updates have been made available to those who registered their interest in the project. If you would like to join the project update mailing list, visit Council's website <http://www.portphillip.vic.gov.au/smlsc.htm>

### **JL Murphy Reserve pavilion**

Concept design development for JL Murphy Reserve sports pavilion was complete in November.

The concept design will be presented for community feedback in a second phase of community engagement, which will commence in early 2017.

### **Peanut Farm Reserve pavilion**

Detailed design has progressed in accordance with the concept endorsed on 23 August 2016.

The detailed design, construction documentation, and permits are due for completion by June 2017.

### **Queens Lane precinct**

During November, the community were advised of the preferred traffic arrangements and changes which were supported by Councillors in September.

### **St Kilda Road safety improvement project**

VicRoads' modelling of how the road is currently operating has been completed.

Feedback from VicRoads' community consultation completed in September is being used to improve the range of options.

### **Growing affordable housing in Port Phillip**

In October, a letter was sent to the Port Phillip Housing Association regarding the Port Phillip Trust model.

The Port Phillip Housing Trust model is anticipated to be presented to Council in early 2017.

Also during November, officers completed modelling options to develop affordable housing on the Marlborough Street, Balaclava site.

### **Acland Street upgrade**

The Acland Street Upgrade was officially launched on 11 November, with the 'Acland Street Spring Fling' community day on 12 November. The event exhibited the plaza and celebrated handing over the space to the community.



*Thousands attended the community day at Acland Street Plaza.*

Acland Street has now been transformed into a more accessible and appealing place with more pedestrian space and a new plaza.

Council allocated \$3,021,000 through the 2015/2016 and 2016/17 budgets, to deliver the revitalised streetscape and new public plaza as part of this jointly funded project which will bring significant community benefits. Up to \$200,000 has been allocated (over 2015/15 and 2016/17) to activation, which included the 'Acland Street Spring Fling' (approx. \$70,000), Vibrant Acland Seed Grants (approx. \$95,000) and marketing to support the Acland Street precinct during construction (approx. \$35,000).

## Improving community value

### Continuous service and business improvement

Our focus on building internal capability saw 20 staff become continuous improvement practitioners, after participating in this year's improvement capability program. Building this capability is important in empowering employees to enhance service delivery in their daily work for our community.

Some of the services improved through this year's program include:

- Libraries
- Building applications
- Community events
- Health services
- Community requests.

### Enterprise portfolio management

The Enterprise Portfolio Management team have completed a high level quarterly review of the portfolio.

Officers have continued to work towards the creation of the 2017/18 Project Portfolio with an early assessment of the portfolio forecast and establishing a 10 year financial baseline for the Council Plan.

Our focus on continuous improvement has resulted in the identification of new streamlining and project control opportunities.

### Aligned organisational culture and capability

In October we started analysing employee development as a result of the new employee plan (ePlan) system. Before the new ePlan system, only 30 per cent of learning and development needs were captured. By integrating the development section into the new ePlan, 91 per cent of learning and development needs are now captured. To date completion of 2016/17 plans in the new system sits at 96 per cent.

In November a detailed induction program for the new Council was conducted along with the "Cultivating Your Leadership" program for our

coordinators. A project timeline for the Learning Management System was agreed and the "Leader as Coach" sessions commenced for the Community Development division.

### Good governance

Bernadene Voss and Katherine Copsey were elected Mayor and Deputy Mayor respectively on 10 November.

Also in November the newly elected Councillors working with Max Hardy Consulting began co-design of their community engagement approach. This will help inform the development of the new Council Plan including strategic outcomes and priorities. Council will be engaging with the community at multiple points in February 2017.

We also began planning for an interim CEO to be appointed by Council in December 2016, before commencing the recruitment process for a permanent CEO in 2017.

## Other notable items

### Possum Skin Cloak Launches

On 2 December a unique hand-made possum skin cloak became the latest addition to the Port Phillip City Collection.

The City of Port Phillip commissioned Boon Wurrung Creative Caroline Martin to design and craft the significant Aboriginal cultural asset. Caroline Martin created a full scale Possum Skin Cloak of her own design consisting of 30 possum skins and symbolically decorated with ochre. The cloak features clan designs and a map of Port Phillip Bay which is known in the Boon Wurrung language as 'Nairm'.

Traditionally possum skin cloaks were given to the children at birth who then accumulate more skins as they grow throughout their life. Only a handful of traditional cloaks remain intact in museums around the world. The cloak is a significant Aboriginal cultural asset and is on display at the St Kilda Town Hall. It will also be loaned to South Melbourne Town Hall and Port Melbourne Town Hall periodically.



*The possum skin cloak on display at the St Kilda Town Hall.*

### Annual Report endorsed

On 2 October, Council endorsed the Annual Report 2015/16. The report presents the activities and performance of the City of Port Phillip over the 2015/16 financial year. The Annual Report covers the delivery of the Council Plan to achieve our vision for a healthy, engaged, resilient and vibrant City through the continued provision of high quality services for our community. To view Council's Annual Report 2015/16, head to our website <http://www.portphillip.vic.gov.au/annualreport.htm>

### Know Your Council website compares local government performance

On 15 November Port Phillip's 2015/16 Local Government Performance Framework (LGPRF) results were posted on the Victorian Government's [Know Your Council](#). The website enables our community to compare the results for the City of Port Phillip with other councils across key service and financial performance areas for the 2015/16 financial year.

The LGPRF consists of 66 compulsory measures (including five for aquatic facilities which we do not report against) designed to measure efficiency and effectiveness across 10 common council services, as well as financial performance, sustainable capacity and governance.

Some of our performance highlights were:

- A 52 per cent reduction in recycling bin collection requests
- A 31 per cent reduction in waste bin collection requests
- A 26 per cent increase in participation by Aboriginal children in our MCH service
- A 4 per cent increase in satisfaction with sealed local roads
- A 1.6 per cent increase in satisfaction with community consultation and engagement

I encourage you to take the time to have a look at these results as the purpose of the LGPRF is to benchmark our performance against that of the other 78 councils in Victoria.

### **Walk Against Family Violence**

The annual Walk Against Family Violence was held on 25 November at Federation Square in recognition of International Day for Elimination of Violence Against Women and White Ribbon Day. The Walk aims to advocate and raise awareness of family violence and the impact it has on women and children in our community.

The City of Port Phillip also held a White Ribbon Day with a short film prepared by staff to show support and campaign for an end to violence against women and children.

### **CEO Resignation**

An error was published in last month's CEO Report and a correction needs to be made regarding my resignation from the City of Port Phillip. I have tendered my resignation and will be commencing a new role in January 2017, rather than December 2017 as published last month. I still remain focused on serving the City of port Phillip and supporting the newly elected Council.

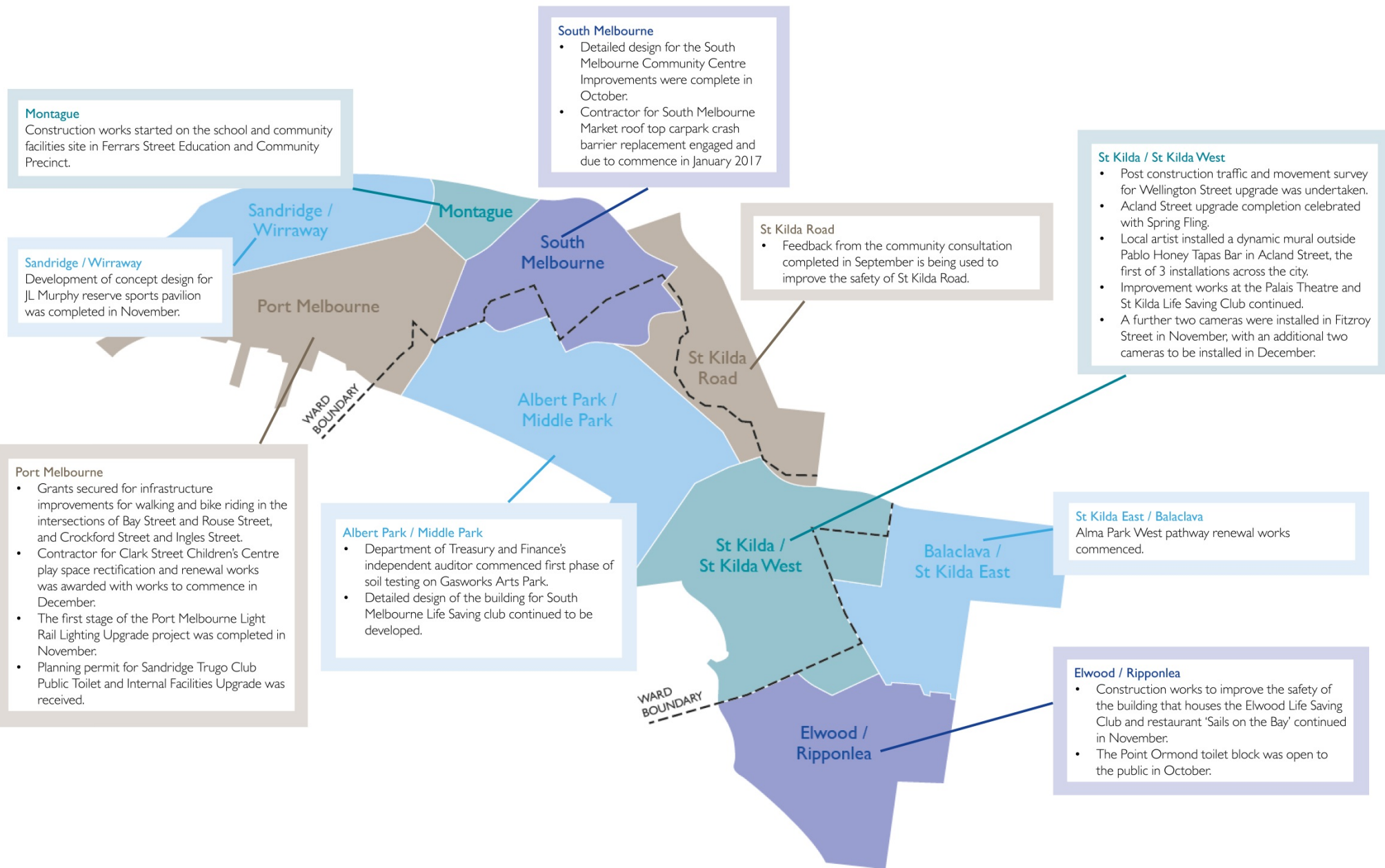
#### **Tracey Slatter**

Chief Executive Officer



# What's happened in your local neighbourhood?

People who live in Port Phillip will experience the city as a series of distinct and diverse neighbourhoods. This section provides an update on local projects and activities.





# The year in review | 2016

At the end of 2016 I am pleased to reflect on these achievements that delivered on the Council Plans vision to be an engaged, healthy, resilient and vibrant city for our community.

<p><b>Montague</b></p>	<ul style="list-style-type: none"> <li>• Council purchased land for a new park in Fishermans Bend (Jan)</li> </ul>	<ul style="list-style-type: none"> <li>• The Victorian Government launched the new Ferrars Street education and community precinct with Council funding community facilities in the new school building (Jun)</li> </ul>	<ul style="list-style-type: none"> <li>• Community consultation on the proposed planning scheme amendment process to create Montague Community Park closed (Jul)</li> </ul>	<ul style="list-style-type: none"> <li>• Council approved the closure of roads surrounding the proposed new community park in Montague (Sep)</li> </ul>
<p><b>Sandridge and Wirraway</b></p>	<ul style="list-style-type: none"> <li>• Development options for JL Murphy Reserve commenced (Feb)</li> </ul>		<ul style="list-style-type: none"> <li>• Officers engaged with local sports clubs on the design for the upgrade of the JL Murphy Reserve Pavilion (Sept)</li> </ul>	
<p><b>South Melbourne</b></p>	<ul style="list-style-type: none"> <li>• South Melbourne Market's Twilight market commenced (Jan)</li> <li>• South Melbourne Market Mussel festival took place (Mar)</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrades to existing seats and additional benches and a garden refresh at South Melbourne Town Hall (Jun)</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced speed limits rolled out in South Melbourne to ensure safety for all road users (Jul)</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of South Melbourne Ferrars Street Primary School commenced (Oct)</li> <li>• 54 litter bins renewed on Clarendon Street (Nov)</li> </ul>
<p><b>Port Melbourne</b></p>	<ul style="list-style-type: none"> <li>• The ARTcontained exhibit by RMIT University on the Port Melbourne waterfront opened (Jan)</li> <li>• Bike lane and bike boxes installed on Bridge Street (Jan)</li> </ul>	<ul style="list-style-type: none"> <li>• Fishermans Bend Community Centre upgrade was completed with new kitchen, office spaces and improved community garden (Apr)</li> </ul>	<ul style="list-style-type: none"> <li>• New signage was installed at Station Pier to direct passengers from the Spirit of Tasmania to nearby shopping districts, benefiting local businesses in and around the waterfront (Oct)</li> </ul>	<ul style="list-style-type: none"> <li>• New lights along the Port Melbourne Light Rail make it safer for all users (Sept)</li> <li>• Repair works to Beacon Cove Foreshore Promenade completed (Dec)</li> </ul>
<p><b>Albert Park and Middle Park</b></p>	<ul style="list-style-type: none"> <li>• Commenced concept design development for South Melbourne Life Saving Club (Jan)</li> </ul>	<ul style="list-style-type: none"> <li>• Concept design for South Melbourne Life Saving Club endorsed (May)</li> </ul>	<ul style="list-style-type: none"> <li>• Gasworks Arts Park building upgrade commenced (Oct)</li> </ul>	<ul style="list-style-type: none"> <li>• Improved connections at Armstrong Street and Canterbury Road completed (Dec)</li> </ul>
<p><b>St Kilda Road</b></p>	<ul style="list-style-type: none"> <li>• Project working group met to identify potential risks and inform communications plan for the proposed St Kilda Road safety improvement project (Jan)</li> </ul>	<ul style="list-style-type: none"> <li>• Community consultation for proposed traffic options to improve Queens Lane commenced (Jun)</li> </ul>	<ul style="list-style-type: none"> <li>• Council provided in-principle support to VicRoads for the St Kilda Road improvement project (Jul)</li> </ul>	<ul style="list-style-type: none"> <li>• Traffic modelling for St Kilda road undertaken (Oct)</li> <li>• Business case for proposed safety improvements along St Kilda Road completed by VicRoads (Dec)</li> </ul>
<p><b>St Kilda and St Kilda West</b></p>	<ul style="list-style-type: none"> <li>• St Kilda Triangle design Masterplan guidelines were endorsed (Mar)</li> <li>• Wellington Street construction commenced (Mar)</li> </ul>	<ul style="list-style-type: none"> <li>• Construction works on the Palais Theatre commenced (Apr)</li> <li>• Australian short films celebrated at the St Kilda Film Festival (May)</li> </ul>	<ul style="list-style-type: none"> <li>• Concept design endorsed for Peanut Farm Reserve (Aug)</li> <li>• Community consultation for Queens Lane improvements undertaken (Jul)</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of the St Kilda Life Saving Club completed (Dec)</li> <li>• Upgrade to Acland Street completed (Nov)</li> <li>• Restore O'Donnell Fountain (Nov)</li> </ul>
<p><b>St Kilda East and Balaclava</b></p>	<ul style="list-style-type: none"> <li>• Introduced a new sustainable waste management system for events at the St Kilda Town Hall (Jan)</li> </ul>	<ul style="list-style-type: none"> <li>• The new Alma Park Pavilion was opened which provides facilities for a growing number of sports and community groups in the area (Apr)</li> </ul>	<ul style="list-style-type: none"> <li>• Solar array installed on the roof of the St Kilda Town Hall, avoiding 300 tonnes of greenhouse gas emissions each year (Sep)</li> </ul>	
<p><b>Elwood and Ripponlea</b></p>	<ul style="list-style-type: none"> <li>• Ripponlea Village centenary was celebrated with a street party (Jan)</li> </ul>	<ul style="list-style-type: none"> <li>• Raised pedestrian crossings at Ormond Road and St Kilda Street, and installed pram ramps and median island at Broadway and Goldsmith Street to improve safety for pedestrians and bike riders (Jun)</li> </ul>	<ul style="list-style-type: none"> <li>• Local marine documentaries 'Baykeepers' and 'Melbourne Down Under' were screened at Elwood College (Sep)</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of Point Ormond public toilet, Elwood Life Saving Club &amp; Sails on the bay completed (Dec)</li> <li>• Exercise station installed at Moran Reserve (Dec)</li> </ul>

## Upcoming commitments | 2017

Planned activities for the upcoming year.

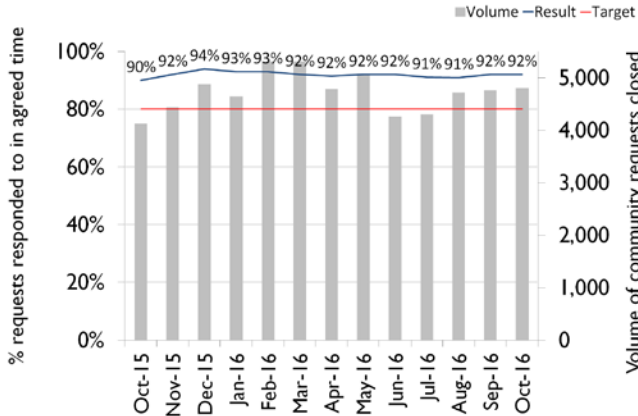
Montague	<ul style="list-style-type: none"> <li>Footpath reconstruction to be completed on Montague Street.</li> </ul>	<ul style="list-style-type: none"> <li>Public Realm Design and Technical Standards to be developed to guide transformation of existing streetscapes to a mixed-use context in Fishermans Bend (Jun)</li> </ul>	<ul style="list-style-type: none"> <li>Ferrars Street School and Community Facility to be completed (Dec)</li> </ul>	<ul style="list-style-type: none"> <li>Ferrars Street School planned to open (Jan)</li> </ul>
Sandridge and Wirraway	<ul style="list-style-type: none"> <li>Seek community input on the design of JL Murphy reserve Pavilion (Feb)</li> </ul>	<ul style="list-style-type: none"> <li>Concept design for JL Murphy Reserve Pavilion to be endorsed (May)</li> <li>Sandridge Trugo Public Toilet renewal to be completed (Jun)</li> </ul>		
South Melbourne	<ul style="list-style-type: none"> <li>Works to make the South Melbourne Hellenic hall more accessible to be completed (Mar)</li> <li>South Melbourne Market Night markets to commence (Jan)</li> </ul>	<ul style="list-style-type: none"> <li>Improvements to pedestrian safety at the intersection of Ferrars and Bank Streets to be complete (May)</li> <li>Bike lane on Cecil Street to be constructed (Jun)</li> </ul>	<ul style="list-style-type: none"> <li>150th anniversary of South Melbourne Market (May)</li> </ul>	<ul style="list-style-type: none"> <li>Scoping for possible inclusion of murals to add cultural assets and mitigate graffiti in the area to be undertaken</li> </ul>
Port Melbourne	<ul style="list-style-type: none"> <li>Upgrade to Port Melbourne Light Rail and Swallow Street intersection to be completed (Mar)</li> <li>Courts of RF Julier Reserve to be resurfaced (Mar)</li> </ul>	<ul style="list-style-type: none"> <li>Repair of Beacon Cove Foreshore Promenade to be complete (Mar)</li> <li>Three raingardens to be installed in the Boulevard and Batman Parade (Mar)</li> </ul>	<ul style="list-style-type: none"> <li>Upgrade works at the Sandridge Trugo Club to be commenced (Apr)</li> <li>Construction of Beach Street separated queuing lane to be commenced (May)</li> </ul>	<ul style="list-style-type: none"> <li>Improvements to Liardet Street Community Centre to be delivered (Sep)</li> </ul>
Albert Park and Middle Park	<ul style="list-style-type: none"> <li>Safety improvements to the intersection of Richardson and Wright Streets to be completed (Mar)</li> </ul>	<ul style="list-style-type: none"> <li>Two raingardens at the intersection of Wright and Page Street to be installed (Mar)</li> <li>Gasworks Theatre upgrade to be completed (May)</li> </ul>	<ul style="list-style-type: none"> <li>The construction documentation for the redevelopment of the South Melbourne Life Saving Club to be completed (Jun)</li> </ul>	<ul style="list-style-type: none"> <li>Footpath renewals to be completed on Herbert, Wright, Durham, Draper and Montague Street.</li> </ul>
St Kilda Road	<ul style="list-style-type: none"> <li>Commence construction of senior fitness stations at Bowen Crescent Reserve (Feb)</li> </ul>	<ul style="list-style-type: none"> <li>Seek community feedback on parking in Queens Road (Feb)</li> </ul>	<ul style="list-style-type: none"> <li>Plant trees in Queens Road (Apr)</li> <li>Road resurfacing in Queens Lane to be completed (Jun)</li> </ul>	<ul style="list-style-type: none"> <li>VicRoads prepare tender and contractual documentation to be completed (Jun)</li> </ul>
St Kilda and St Kilda West	<ul style="list-style-type: none"> <li>Restoration works on Palais Theatre to be completed including additional works (Mar)</li> <li>Construction to upgrade Linden Gallery roof and balcony to commence (Mar)</li> </ul>	<ul style="list-style-type: none"> <li>Detailed design for Peanut Farm Reserve Sports Pavilion upgrade due for completion (Mar)</li> <li>Construction of Peanut Farm Reserve Spots Pavilion to commence (Apr)</li> </ul>	<ul style="list-style-type: none"> <li>Laneways adjacent to 47 Blenheim Street and 2 Linton Street to be reconstructed (May)</li> </ul>	<ul style="list-style-type: none"> <li>Winter activation of St Kilda Triangle to commence (Jun)</li> </ul>
St Kilda East and Balaclava	<ul style="list-style-type: none"> <li>Renewal works at William Street Reserve to be completed (Jan)</li> </ul>	<ul style="list-style-type: none"> <li>Scoping for major public art event to occur in 2017</li> </ul>	<ul style="list-style-type: none"> <li>Activation of Acland Street continues until October</li> </ul>	<ul style="list-style-type: none"> <li>Flood mitigation to be completed at Carlisle Avenue (Corner Carlisle Street)</li> </ul>
Elwood and Ripponlea	<ul style="list-style-type: none"> <li>Two beach showers to be renewed at Elwood beach (Mar)</li> </ul>	<ul style="list-style-type: none"> <li>Playing surface at the Head Street sports ground to be renewed (Mar)</li> </ul>	<ul style="list-style-type: none"> <li>Raingarden in Byrnes Avenue to be completed (Mar)</li> </ul>	<ul style="list-style-type: none"> <li>Vegetation planing along Elwood and Point Ormond foreshore to be completed (May)</li> </ul>

# Our performance

The City of Port Phillip is committed to improving our performance and providing value for money to our community. To increase our transparency and accountability, we provide an update on some of the ways we measure our performance.

## Service performance for the community

**Community requests responded to within agreed timeframes (Monthly)**



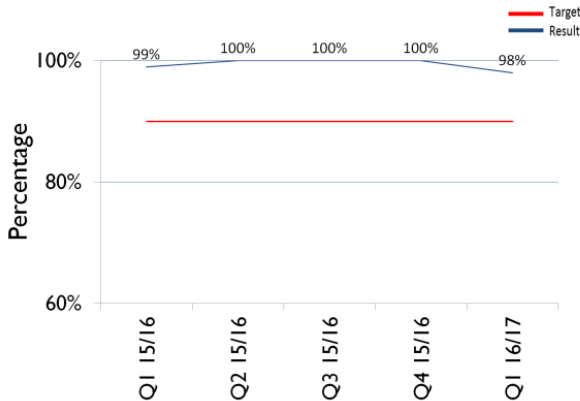
September: 92%

October: 92%

92%

We track how well we are responding to community requests within agreed timeframes. We have remained well above target for the past 12 months.

**Council Plan actions on track (Quarterly)**



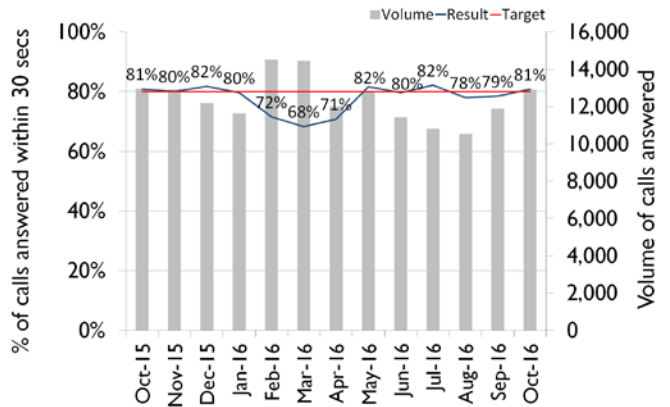
Quarter Four: 100%

Quarter One: 98%

98%

We are delivering on our actions as outlined in the Council Plan 2013-17. 87 Council Plan actions were on track with two Council Plan actions off track. A full report is provided on page 13.

**Community calls answered within 30 seconds (Monthly)**



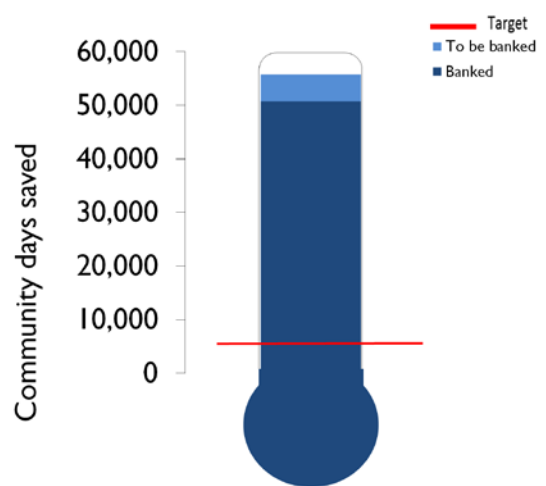
September: 79%

October: 81%

81%

We aim to answer greater than 80 per cent of all calls within 30 seconds.

**Community wait days saved (Monthly)**



September: 47,238 days

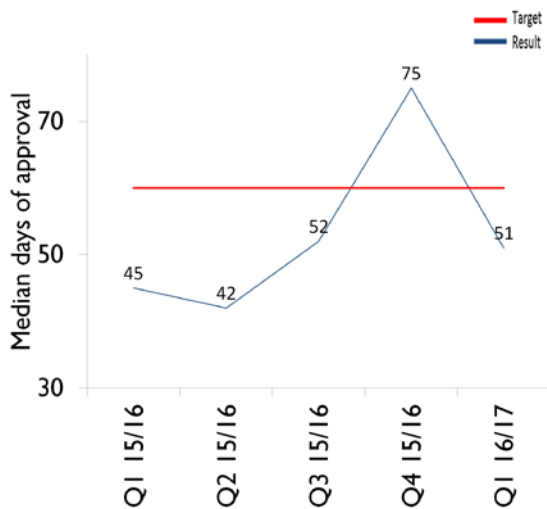
October: 50,738 days

50,738

As a result of improving our parking permit process we have saved the community over 50,000 days waiting for Council services.

## Service performance for the community (continued)

**Time taken to decide planning applications**  
(Quarterly)



Quarter Four: 75 days

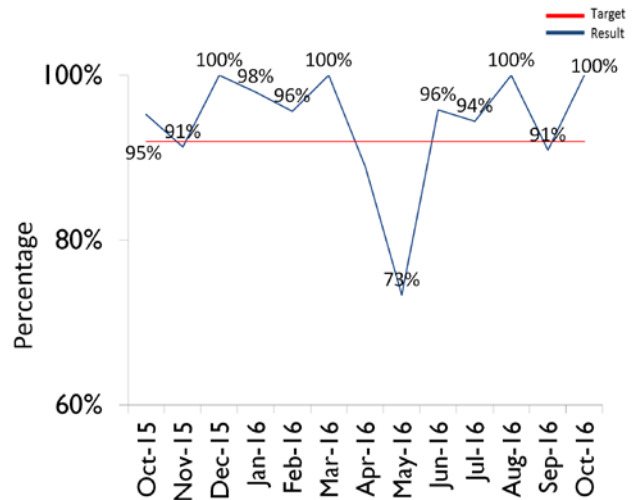
Quarter One: 51 days

This measure forms part of the Local Government Performance Management Framework. We aim to decide planning applications within 60 days.

The Quarter One result of 51 days is an improvement on the previous quarter and within the 60 day target.

51

**Decisions made in public**  
(Monthly)



September: 91%

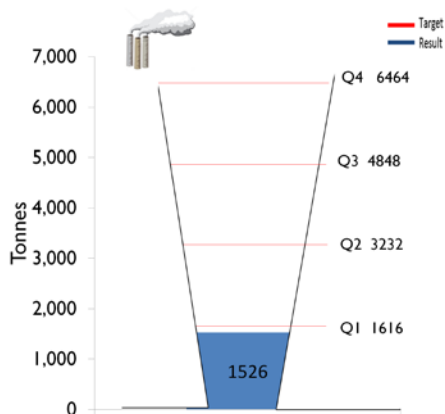
October: 100%

Council is committed to transparent and open decision making. Over the month all 6 decisions were made in public.

100%

## Internal processes

**CO<sub>2</sub> emissions (net) (cumulative)**  
(Quarterly\*)



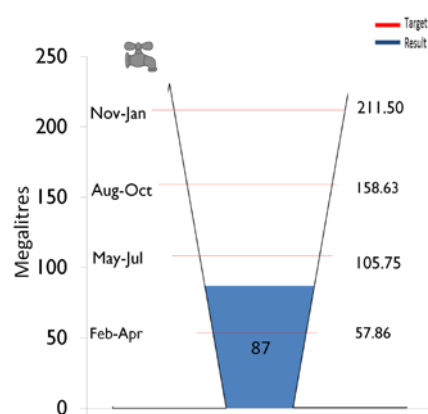
Quarter Four: 6,464 Tonnes cumulative

Quarter One: 1,526 Tonnes cumulative

Council's net GHG emissions were 1526 tCO<sub>2</sub>e which is 6% under the YTD target. This was attributable to improved energy performance of streetlights and council buildings, a lower electricity emission factor, more accurate electricity retailer data and the purchase of carbon offset.

1,526

**Potable water usage (cumulative)**  
(Quarterly\*)



Quarter Four: 211.5 ML cumulative

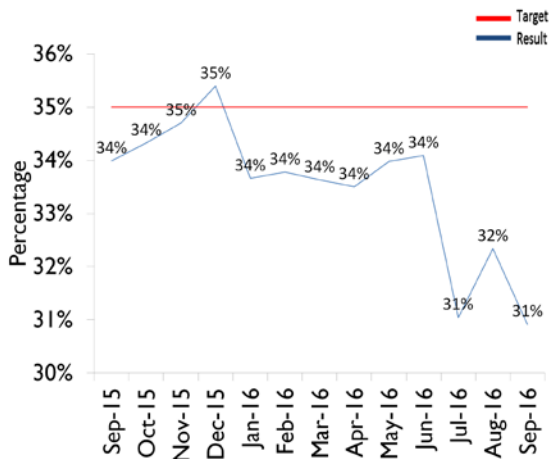
Quarter One: 87 ML cumulative

During the February-April 2016 reporting period potable water usage was 87ML or 64% above the YTD target. The increase usage is due to a lower than average annual rainfall and an increase in community expectations of open spaces and recreational facilities.

87

## Internal processes (continued)

### Kerbside collection diverted from landfill (Monthly\*)



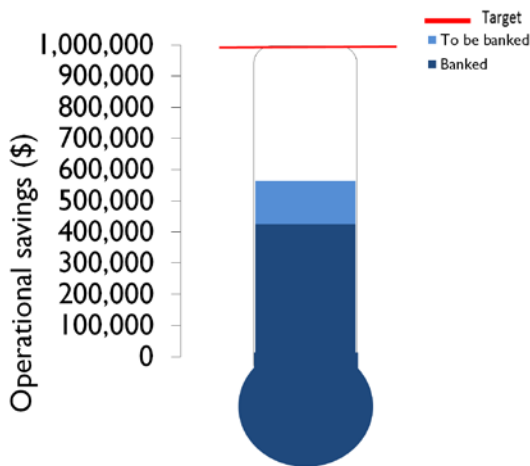
August: 32%

September: 31%

This measure is based on the weight of recyclables placed on the kerbside for collection by the community. We aim to divert as much waste from landfill through educating the community about the value of recycling.

\* These measures are reported in arrears due to data availability.

### Operational savings (Monthly)

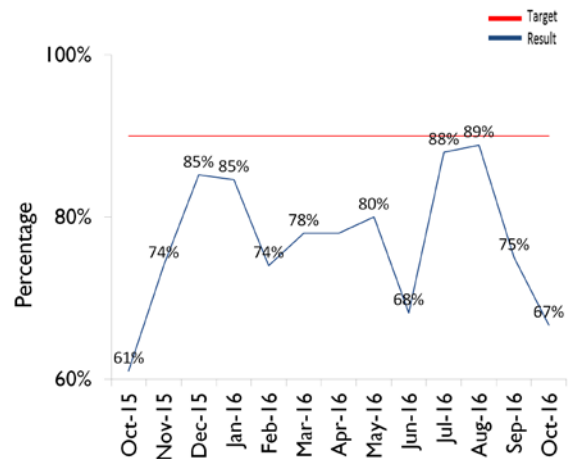


September: \$430,000

October: \$430,000

To date we have enabled \$430,000 of operational savings efficiencies by doing the same or more for less and identifying other funding sources.

### Council priority projects on track (Monthly)



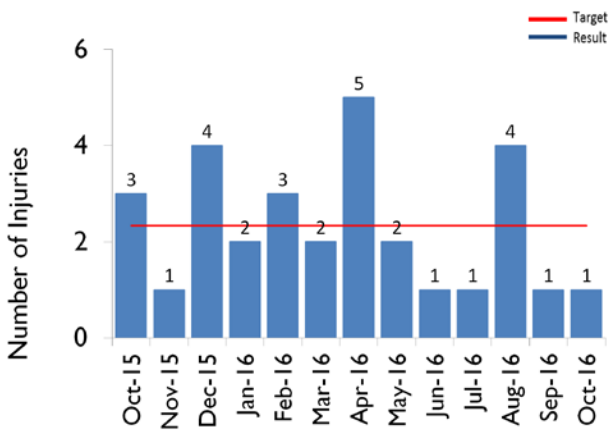
September: 75%

October: 67%

We track the status of Council priority projects. At the end of September, 16 projects were reported on track and eight projects were reported off-track. Details are provided in the Priority Project Status Report on page 19.

# Insurance and safety

**Total recordable injuries**  
(Monthly)

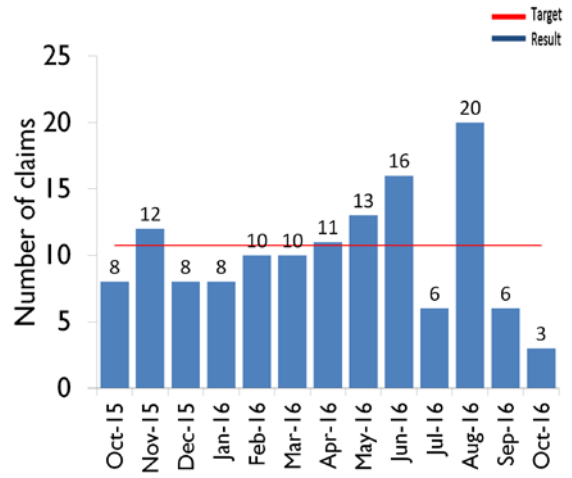


September: 1 injury  
October: 1 injury



This measure is a key component in creating a healthy occupational and safety culture.

**Public liability claims received**  
(Monthly)



September: 6 new claims  
October: 3 new claims



We monitor our public liability claims. For example, this could be in relation to property and vehicle damage, and trips and falls. The highest volumes of claims received are the property damage claims.

## Legislative update – October 2016

### Legislative changes

Below are the legislative changes for the months of October 2016 that may affect the City of Port Phillip.

Legislation	Assent date	Impact
Prevention of Cruelty to Animals (Domestic Fowl) Regulations 2016	18 October 2016	Provides conditions under which domestic fowl are housed.
Crown Land Legislation Amendment Act 2016 (Amending Crown Land (Reserves) Act 1978 and Land Act 1958)	19 October 2016	Provides amendment to terminology in definitions of Crown land and the setting of penalty units for contravening the relevant Regulations.

### Legislative breaches

There was one legislative breach in October 2016. An invitation was sent for the next exhibition in the Gallery at St Kilda Town Hall to a group of email recipients using the 'cc' field rather than the 'bcc', ultimately revealing each individual's email address. An email was sent shortly after apologising, advising what had occurred, requesting the original email be deleted and provided contact details for the Privacy Officer to make a formal complaint should they wish.

## Financial performance – October 2016

Council's year to date cash surplus of \$20.9 million is \$4.3 million higher than the forecast year to date surplus of \$16.6 million. The key drivers for this favourable variance are summarised below:

	This Month			Year to Date		
	Actual \$'000	Forecast \$'000	Variance \$'000	Actual \$'000	Forecast \$'000	Variance \$'000
<b>Operating Income</b>	16,918	17,768	(850)	69,029	68,454	575
<b>Operating Expenditure</b>	14,811	14,757	(54)	57,714	59,648	1,934
<b>Project Capital Expenditure</b>	2,339	3,840	1,501	7,735	9,650	1,915
<b>Reserve Movements</b>	(305)	668	(973)	3,827	3,828	(1)
<b>Cash Surplus/Deficit</b>	3,787	4,231	(445)	20,878	16,602	4,276

## Key variance explanations

**Operating income** - Year to date operating income is tracking favourably against forecast by \$0.58 million mainly due to the following material items:

- ⬆️ \$0.25 million favourable User Fees: Due to higher than anticipated revenue received for major events \$60,000 and South Melbourne Market \$79,000 as a result of increases in rooftop parking and kitchen utilisation and casual stall holder fees. In addition Meetings and Events are \$50,000 favourable due to unbudgeted Community hire subsidies being received. The full year forecast will be adjusted to reflect this.
- ⬆️ \$0.15 million favourable Government Grants: Higher than anticipated grant income due to the receipt of unbudgeted grant income in Sustainability and an early receipt of Home Care and Family Support income. These have been reviewed and are expected to be fully spent by the business units throughout the year.
- ⬆️ \$0.11 million favourable Other Income: Due to favourable interest income received year to date as a result of investments achieving higher rates of return than budgeted. This is expected to align to forecast expectations in the coming months due to interest rate cuts being predicted.
- ⬆️ \$0.11 million favourable Statutory Fees and Fines: Due to increased Urban Planning fees issued \$78,000, the impact of which will be adjusted as part of mid-year review. Also impacting this is favourable parking income \$61,000. This is expected to align to the full year forecast.

**Operating expenditure** - Year to date operating expenditure is underspent by \$1.93 million compared to forecast mainly due to the following material items:

- ⬆️ \$1.06 million favourable Employee costs: Due to the delay in agreeing the Enterprise Bargaining Agreement, as well as vacant positions across the organisation, which are expected to be filled in the coming months. Potential savings will be identified and the forecast adjusted as required.
- ⬆️ \$0.36 million favourable Materials and Services: Due to the timing of roads and other reactive maintenance contracts which do not align to the projected forecast. In addition court lodgement fees are favourable due



to a reduction in infringements being sent to court. These forecasts will be reviewed and the timing addressed with no permanent adjustments required.

- ↑ \$0.56 million favourable Professional Services: Due to timing of expending Operating projects as a result of project scope reviews. These are expected to come into line with full year forecast.

**Capital expenditure** - Year to date capital expenditure is showing an underspend of \$1.92 million mainly due to the following material items:

- ⇒ Projects deferred from 2015/16 have not been progressed as expected (\$0.55 million)
- ⇒ Delays in construction of several major projects across different asset types are contributing to \$1.37 million underspend of the capital program for 2016/17. These will be reviewed by Project sponsors in November and the timing of forecasts will be adjusted to reflect projected spend patterns going forward.

**Reserve Transfers** - Year to date movement of reserves is a net drawdown of \$3.8 million, which is in line with forecast.

## Project portfolio update - October & November 2016

The City of Port Phillip enterprise portfolio comprises over 140 projects with a total budget of over \$40 million. The table below outlines changes to the project portfolio during October and November 2016.

Project	Change
Public Space Lighting Renewal 2016-17	Funding of \$540,000 was approved for the installation of public space lighting between Moran Reserve and Marina Bay. This project was originally part of the annual public lighting renewal program but as the works are new it will be undertaken as a stand-alone project and there will be no lighting renewal program delivery this year (a \$100,000 reduction to the budget).
Customer Experience Improvement Program	\$70,000 to undertake the development of a Customer Experience Improvement Plan which will drive transformational change for the organisation in line with Council's vision and objectives in relation to community engagement.
Online Health and Safety System Project	Request for additional \$9,581 for the procurement and deploy of the Online Health and Safety System, to include hosting of the application and data in the Azure Cloud.
Beach Street - Separated Queuing Lane	Completion milestone moved to 18 August 2017 and Project Closure (after traffic surveys have been completed) to 30 February 2018 as it was not feasible to complete construction within initial timeframes.
South Melbourne Market Building Compliance Assessment	Request for additional \$22,500 for pay consultant and project manager fees in relation to the Building Compliance Assessment Report.
Peanut Farm Reserve Sports Pavilion Upgrade	Completion milestone moved to December 2018 due to additional scope items to bring the building in line with the Building Code of Australia. The additional scope items will be delivered in the 2017/18 financial year as part of the pavilion construction.
Water Sustainability Urban Design Implementation 2016-17	In line with Councils Toward Zero Sustainable Environment Strategy and Water Plan - Toward a Water Sensitive City, funding of \$330,000 released to deliver 6 rain gardens in four locations around the City of Port Philip. This project reports a saving of \$40,000 in project costs.

# 2016/17 priority projects status report: October 2016

Priority Projects	Stage	Status	Comments	Original Completion Date	New Completion Date	Original 2016 / 17 Budget	Current 2016 / 17 Budget
<b>Albert Park/ Middle Park</b>							
Albert Park Lake Stormwater Harvesting (Planning and Design)	Deliver	●	Governance structure in place. Tender evaluation for the Prove and Design project is underway with Tenders due to be awarded in early November.	December 2017	Prove and Design Phase November 2017	\$0	\$0
Gasworks Arts Park Clean-Up	Plan	●	The Department of Treasury and Finance's environmental contractor continued additional surface soil sampling (through the use of passive soil vapour samplers) in November. These additional soil samples will inform the locations of deeper soil investigations in early 2017.	Completion date will be provided in delivery phase		\$50,000	\$50,000
South Melbourne Life Saving Club	Plan	●	Stakeholder reviews sessions for the Design Development phase were held. Endorsement and approval for Coastal Consent provided. A change request was approved to update scheduled milestones.	Completion date will be provided in delivery phase		\$431,000	\$612,922
<b>Montague</b>							
Ferrars St Education and Community Precinct	Plan	◆	A lack of State funding for the Streetscape project resulted in a withdrawal from the Department of Education and Training Tender. The Open Space project is on hold pending confirmation of budget. The school tender completed, tender submission reviews and appointment due at the end of October. Work on Joint Understanding Agreement with Department of Education and Training commenced.	Completion date will be provided in delivery phase		\$264,000	\$264,000
<b>Port Melbourne</b>							
Beach Street - Separated Queuing Lane	Deliver	◆	Construction tender has been awarded. Project is currently reporting Red while waiting for the new schedule to be approved. All required approvals from other agencies have been received. .	March 2017	September 2017	\$250,000	\$866,071
<b>Sandridge &amp; Wirraway</b>							
JL Murphy Reserve feasibility and planning for pavilion upgrade	Plan	◆	The concept design is due for completion in December and the community will have opportunity to give feedback on this design in the first half of 2017.	Completion date will be provided in delivery phase		\$90,000	\$90,000
<b>St Kilda / St Kilda West</b>							
Acland Street Upgrade	Deliver	●	Construction works concluded. Ongoing communications occurred during the caretaker period in accordance with regulatory compliance. Marketing for the Acland Street Spring Fling community day (12 November) has commenced.	December 2016	November 2016 (plus 1 year Street Activation)	\$2,776,000	\$2,776,000
CCTV Fitzroy Street St Kilda	Deliver	◆	A works permit was obtained from Yarra Trams, three cameras were installed in Fitzroy Street and Citipower have approved the Facilities Access Agreement application. Project is reporting Red due to VicTrack and Yarra Trams not responding in a timely manner.	December 2018	November 2016 (plus 2 year trial period)	\$80,000	\$90,000
Palais Theatre Lease	Deliver	●	Live Nation undertook a community information session to get feedback on proposed access and amenity upgrades to the Palais Theatre on 27 October 2016. The proposed concept plans have also been made available on Live Nations webpage.	May 2017	Quarter 1 2017	\$0	\$40,000
Palais Theatre Phase 1 and 2 Capital Works Delivery	Deliver	●	Works to repair and restore the external façade of the Palais continues, Works are on track to be completed in early 2017 prior to Live Nation beginning their lease.	March 2017	Quarter 1 2017	\$3,350,000	\$5,764,155
Peanut Farm Reserve Sports Pavilion Upgrade	Plan	◆	Detailed design has progressed in accordance with the concept endorsed on 23 August 2016. The detailed design, construction documentation, and permits are due for completion by June 2017.	Completion date will be provided in delivery phase		\$110,000	\$110,000

Status Legend

- Project progressing as planned
- ▲ Project has some minor concerns
- ◆ Project not progressing as planned

Priority Projects	Stage	Status	Comments	Original Completion Date	New Completion Date	Original 2016 / 17 Budget	Current 2016 / 17 Budget
St Kilda Life Saving Club Redevelopment	Deliver	◆	Delays in the construction schedule means it is flagged as a red. Practical Completion is now anticipated to be reached in December 2016. Onsite portable accommodation will be provided so that beach patrols can commence in November 2016.	September 2016	December 2016	\$1,651,000	\$3,125,654
St Kilda Triangle Stage 3 Planning, Staging and Feasibility	Plan	◆	No funding was secured from State to complete feasibility and market testing work. In addition the election period has delayed the schedule and milestones. Project is reporting as Red until the milestones have been updated and approved.	Completion date will be provided in delivery phase		\$50,000	\$50,000
St Kilda Triangle Winter Activation 2016	Deliver	●	The two preferred candidates have been provided with provisional approval to hold events on the site in Winter 2017. The permitting assessment process is now underway. The organisers are due to present a detailed scope in November 2016.	September 2016	Quarter 2 2017	\$0	\$15,710
Wellington Street Upgrade Stage 2	Plan	◆	Delivery plan is in development. Ongoing delays for quotes from Fulton Hogan mean scope and schedule remain uncertain. This has resulted in the project not being able to progress.	Completion date will be provided in delivery phase		\$230,000	\$230,000
<b>St Kilda Road</b>							
Queens Lane Upgrade Stage 2	Plan	●	Officers continued to develop and deliver project initiatives and objectives. Communications are to be sent out in November/December 2016 to update the community on the preferred traffic arrangements changes.	Completion date will be provided in delivery phase		\$65,000	\$65,000
St Kilda Road Safety Improvement Project	Plan	▲	VicRoads' modelling of current traffic conditions completed and key performance indicators have been refined. Initial phase of community consultation completed. The project is reporting Amber as the office of the Minister of Roads, Road Safety and Ports has instructed VicRoads to prepare a third option.	Completion date will be provided in delivery phase		\$0	\$0
<b>Multiple Neighbourhoods</b>							
In Our Back Yard - Growing Affordable Housing in Port Phillip	Plan	●	Work progressing on the adoption of a preferred trust model and preliminary modelling for the Marlborough Street site.	Completion date will be provided in delivery phase		\$50,000	\$50,000
Toward Zero Community Action Plan	Deliver	●	A summary of the preliminary research commenced. Interviews with representatives from four similar councils completed. Meetings with key internal teams commenced. A workshop for representatives from external organisation has also been scheduled (December 9th 2016).	December 2017	August 2017	\$40,000	\$40,000
Toward Zero Waste Management and Resource Recovery Strategy	Plan	●	A report presented to the Executive Leadership Team, detailing the challenges the municipality faces with regard to waste management in a time of significant growth.	Completion date will be provided in delivery phase		\$25,000	\$25,000
Towards Zero - Energy Efficiency and Solar PV in Council Buildings (Alternate Scope)	Plan	●	The Delivery Plan has been approved and project commenced.	Completion date will be provided in delivery phase		\$562,000	\$562,000
Vibrant Villages Program Management	Deliver	●	Acland Street Streetscape Upgrade construction underway. Village Health Snapshots completed. Port Paws event Small Poppy Village Grant approved. Emerald Hill concert application approved and being processed.	June 2017	June 2017	\$244,000	\$244,000
Walk Plan and Bike Plan Implementation 2016-17	Deliver	●	The Transport Accident Commission approved \$200,000 in grant funding to improve two intersections next financial year. Design and consultation for these projects to commence in November.	June 2017	30 June 2017	\$1,000,000	\$1,000,000

## Status Legend



Project progressing as planned



Project has some minor concerns



Project not progressing as planned