

# CEO REPORT



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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 23 August 2016*

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

## **Welcome**

Welcome to the first issue of the CEO Report for the 2016/17 financial year. In this issue we report the progress of the Council Plan delivery, now in its final year. We also cover activities which improve the value for community and an update on Council's priority projects.

## **Delivering the Council Plan**

### **Fishermans Bend Urban Renewal Area**

#### *Heritage Controls*

The Amendment C117 FBURA Heritage Controls aims to apply the Heritage Overlay to 16 properties in Fishermans Bend and update the Port Phillip Heritage Review to reflect new and revised heritage citations and gradings. The Minister for Planning has appointed an independent Planning Panel and the hearing of submissions is scheduled for 10 to 11 August and 9 September.

#### *Fishermans Bend Community Infrastructure Plan*

Consultation on existing community services was undertaken from 19 May to 19 June. More than 200 survey replies were received. The outcomes of the survey will be used to inform Council's understanding of current and future community infrastructure needs. It will also inform the Fishermans Bend Community Infrastructure Plan.

#### *Ferrars Street Education and Community Precinct*

Detailed design for the South Melbourne Ferrars Street Primary School is nearing completion. The tender process commenced in late August upon completion of public realm design. Community consultation for the proposed Planning Scheme Amendment process to create Montague Community Park, including a Road Closure Overlay which will close sections of the surrounding roads to maximise the park, closed on 22 July. Formal submissions were presented at a Council Meeting on 9 August, with officer recommendations presented at the Council Meeting on 23 August.

## St Kilda Triangle

In July officers drafted the Design Guidelines for the St Kilda Triangle. Community consultation on the Design Guidelines is anticipated to commence early 2017, with a Planning Scheme amendment to follow. This will give effect to the Masterplan and deliver on community's aspirations.

During July, Council officers reviewed responses to the Expressions of Interest (EOI) for a winter event on the St Kilda Triangle. The outcome of the EOI process was published on the website in August.

## Palais Theatre

Following the announcement on 11 July of Live Nation as the new operator of the Palais Theatre, Council has been working with Live Nation to ensure a smooth transition to the new lease in April 2017 (subject to completion of current building works). Bookings for the Palais Theatre for 2017 can now be made online at <http://www.portphillip.vic.gov.au/palais-theatre.htm>

Internal and external repair works to the theatre are continuing on schedule around the operations of the theatre and are expected to finish in February 2017.

## Vibrant places and villages

Throughout July officers collated results of the third intercept survey conducted in June to give a time series 'snapshot' view of our villages.

Also in July, Council welcomed new members who responded to Council's Expression of Interest for the Village Partnership Groups (VPGs). If you would like to be involved in the VPGs please visit our website at <http://www.portphillip.vic.gov.au/vibrant-villages.htm> or phone the Vibrant Villages team on 9209 6448.

The program purchased a projector in conjunction with Council's Arts team. This will enable visual space activations across the municipality and support local visual artists to have their work publicly displayed. This purchase will result in a saving for Council through the reduction of equipment hire costs.



*Projections on St Kilda Library wall in 2015*

## Toward Zero implementation

Council endorsed the Car Share Policy 2016-2021 on 26 July. The Car Share Policy addresses the escalating transport problem in the City by providing a range of convenient, safe and sustainable travel options for our community. The endorsed policy supports the provision of peer-to-peer car share and has set ambitious targets for member numbers (from 4,000 to 11,200) and number of the car share bays (from 79 to 330) by 2021.

Community consultation results showed 97 per cent of respondents supported the car share policy to help decrease car ownership and emissions, help the environment and provide access to a car when they wanted it. Consultation results and findings are available on Council's website at [http://www.portphillip.vic.gov.au/E53999\\_16\\_Summary\\_of\\_comments\\_and\\_responses.pdf](http://www.portphillip.vic.gov.au/E53999_16_Summary_of_comments_and_responses.pdf)

On 19 July, over 100 people attended a double feature film night where local marine documentaries 'Baykeepers' and 'Melbourne Down Under' were screened at Elwood College. The event, organised by Year 9 Elwood College Students with support from Love Our Street 3184 and Council, was designed to inspire action to prevent pollution flowing to Port Phillip Bay.

On 23 July, Council endorsed the commitment to become a founding partner of the Victorian Government's TAKE2 Pledge. The TAKE2 Pledge is Victoria's collective change initiative and community awareness program to help Victoria reach zero net greenhouse gas emissions by 2050 and keep global temperature rise below two degrees.

### **Gasworks Arts Park remediation**

The Department of Treasury and Finance's (DTF) Independent Auditor signed off on an investigation approach for Gasworks Arts Park. The investigation approach document will be released to the community prior to any further onsite investigation. The approach follows the Environmental Protection Agency (EPA) guidelines for conducting a human health assessment (s53x). To view the s53x process, head to the EPA's website:

<http://www.epa.vic.gov.au/~media/Publications/1609.pdf>.

### **St Kilda Life Saving Club**

There have been several delays in the project caused by technical and weather impacts. The revised completion date is October 2016.

During July the concrete panels, structural steel and roof were installed. Construction will continue in August with works to include external cladding and internal framing.



*Concrete panels and structural steel now installed at St Kilda Life Saving Club*

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

Development of the detailed design continued in July in accordance with Council's endorsement of concept design on 24 May.

Council will continue to engage with the South Melbourne Life Saving Club and Life Saving Victoria to ensure the design is a fit-for-purpose facility.

### **JL Murphy Reserve sport pavilion**

During July, user groups provided feedback on an alternate design for JL Murphy Reserve. Council officers have been working with the architect to incorporate the feedback, where possible.

Further discussions will be held with the user groups throughout August and September to finalise concept design.

### **Peanut Farm Reserve sport pavilion**

Based on community consultation conducted in June, Council officers developed the concept design, for presentation at the 23 August Council Meeting. Subject to endorsement by Council at this meeting, work on the detailed design will commence. To view the proposed concept design, head to Council's website: <http://www.portphillip.vic.gov.au/august-2016-meetingsagendas.htm>

### **Queens Lane precinct**

During July, Council officers assessed community feedback for the preferred traffic management option as part of the consultation process in June. Signage for the 40 kph speed limit reductions and right turn bans into Queens Road were installed early August. Stay up to date with the Queens Lane precinct upgrade on Council's website:

<http://www.portphillip.vic.gov.au/queens-lane-upgrade.htm>

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

VicRoads briefed Councillors on the proposed community engagement and communications process. On 26 July, Council provided in-principle support for the project and endorsed VicRoads' proposed objectives and design principles.

### **Affordable Housing Strategy**

During the month Council officers met with the three local community housing organisations, housing experts and other organisations to receive advice on the proposed trust model.

## Improving community value

### Continuous service and business improvement

In July Council improved service delivery for parents with children in Council-run childcare centres. This was achieved through communication and billing information being provided electronically to parents instead of in hard copy formats. This saves over 13,000 sheets of paper per year, decreases staff administration time, and provides more immediate communications to parents.

### Enterprise portfolio management

In July work was undertaken to support Council's end of financial year reporting processes and close out the 2015/16 project portfolio. Project sponsors and project managers have been working to establish the 2016/17 project portfolio in line with the Council's endorsed budget.

Capability development has continued to be a focus for 2016/17. We are also implementing changes to support more streamlined processes, which will shift some capacity from compliance assurance to capability building.

### Aligned organisational culture and capability

In July Council refined its Employee Plan and Performance Review process and templates, resulting in an automated process that is simpler, more streamlined, increases alignment to Council objectives and improves staff performance.

### Good governance

After the endorsement of the new Councillor Code of Conduct on 28 June, all Councillors declared and signed the Councillor Code of Conduct in July. The endorsement of the Councillor Code of Conduct shows Council's commitment to good governance practices and compliance with legislation requirements.

Also during July, Council began the second review of the Local Government Act. The initial review was submitted to the Victorian Government in December 2015, with the second due in September 2016.

Over the month preparations have advanced for the Council election, the caretaker period and a support program for the newly elected Council.

## Other notable items

### Neighbourhood parking consultation

In response to community feedback, Council has developed a strategic approach to parking. This approach aims to balance the need for parking restrictions with community's needs in an effort to minimise parking impacts on the liveability of our community. Community consultation on the proposed parking changes in St Kilda closed in July. Officers are reviewing feedback and will communicate any amendments to the community. The final plan for parking changes for St Kilda is expected in September.

The parking change review of Albert Park, Middle Park and St Kilda West is nearing completion, with sign installation to commence in August. Further information can be found at <http://www.portphillip.vic.gov.au/parking-neighbourhood-apmpsk.htm>

### Safer speed limits for our community

The roll out of reduced speed limits continued during July in St Kilda East, South Melbourne, parts of Port Melbourne and the St Kilda Road precinct. Approximately 70 per cent of the municipality's roads have a speed limit of 40 kph or less. Head to Council's website for more information: <http://www.portphillip.vic.gov.au/speedlimitchanges.htm>

### Mandela Day celebrated in St Kilda

During the month Council celebrated 'Mandela Day' with a tree planting ceremony. Nelson Mandela International Day is an annual event held on 16 July. 'Mandela Day' is a global call to action celebrating the idea that each individual has the power to transform the world, and the ability to make an impact. The City of Port Phillip was the first council in Australia to plant a tree in honour of Nelson Mandela. The event was initiated by Cr Jane Touzeau, with Cr Serge Thomann, after they attended the inaugural



Nelson Mandela oration at Parliament House at the end of May. Cr Touzeau organised the event with the Friends of the St Kilda Botanical Gardens. Cr Serge Thomann represented Council and planted a Queensland Cape Chestnut at St Kilda Botanical Gardens alongside Ray Sithole, Acting High Commissioner (South African High Commission); Peter Uzande, of the organising committee for Nelson Mandela Day and the community.



*Cr Serge Thomann, Ray Sithole and Peter Uzande planting a Cape Chestnut to honour Nelson Mandela*

### **City of Port Phillip opens their doors**

On 30 and 31 July ten sites across the city opened their doors as part of the fifth annual Open House Melbourne. The Esplanade Vaults, built as shop fronts in 1891 were a big drawcard. The ten properties opened as part of the initiative were:

- Australian Tapestry Workshop
- Edgewater Towers
- Eildon Mansion
- Esplanade Vaults
- South Melbourne Town Hall
- Portable Iron Houses
- Luna Park
- Ulimaroa
- Jewish Museum of Australia
- Plus Architecture Studio

Open House Melbourne began in 2008 as a means to connect people with good design and architecture in the city. The annual free weekend involved a series of accessible, informative and entertaining talks, tours, and workshops.

As part of the weekend, two free events were held within the City, the first with David Willis, author of “The Majestic: Early Apartment Living in St Kilda” to explore the development of flat living in St Kilda. The second event was ‘Making the most of what you’ve got: a conversation with heritage and sustainability experts from the City of Port Phillip’.

### **Team collaboration a success for families**

Council’s Maternal and Child Health and Family Youth and Children services collaborated with Launch Housing to develop a playgroup for families in transitional housing in the City. A Maternal and Child Health nurse and immunisation team visits the playgroup to perform key age and stage development checks and offer catch-up immunisation services.

### **White Ribbon ambassadors**

On 16 July, a lunchtime speakers forum on family violence was held, presented by Council’s White Ribbon ambassadors. The White Ribbon ambassadors are a voluntary team of men from across Council who have taken the oath to stand up, speak out and act to prevent men’s violence against women. The forum featured author Ruth Clare who spoke candidly about her childhood experiences and the impact of a violent father. The forum progressed Council’s commitment to work towards a community culture where all women and children are protected from violence. Audience members received first hand insight into the pain caused by family violence and the need for Council to continue the necessary dialogue to influence change.

## Construction on the foreshore

Councillors and staff inspected the construction progress of two iconic buildings on our foreshore – the St Kilda Life Saving Club and the new Stokehouse. Both buildings are on track to be opened in Spring ready for summer in St Kilda. Innovative building practices and materials in both buildings show a commitment to sustainability and resilience to extreme weather conditions. I want to thank staff who have worked with the operators, community members, government departments and other key stakeholders to see these projects progressed for our community's benefit.



*Tracey Slatter, Cr Touzeau, Mayor Cr Voss, Cr Thomann, Cr Horvath and Cr Bond on site at St Kilda Life Saving Club.*

## During July 2016

- City Permits issued 466 development permit decisions to maximise safety around work zones, skip bins and street occupations
- Council managed 872 active footpath trading permits
- Home and Community Care delivered 2,620 meals and provided 7,011 hours of community support
- Council libraries received 60,397 visitors and made 87,776 loans

**Tracey Slatter**  
Chief Executive Officer

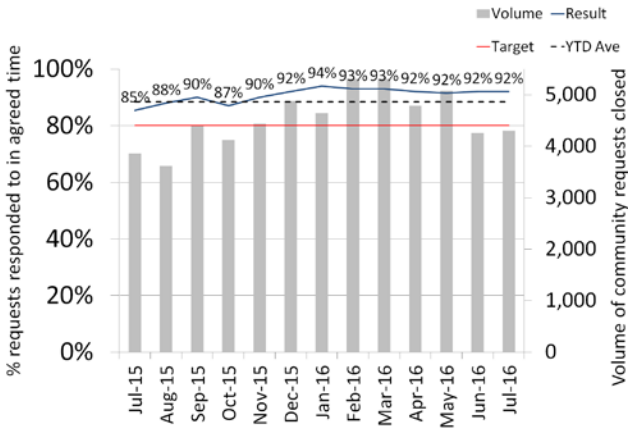


# Our performance

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)



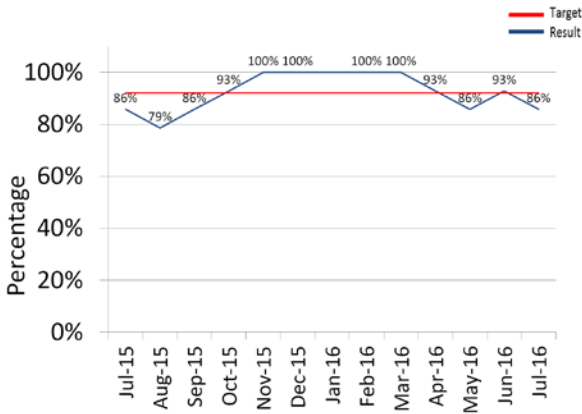
Last month: 92%

This month: 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.

### Councillor attendance (Monthly)



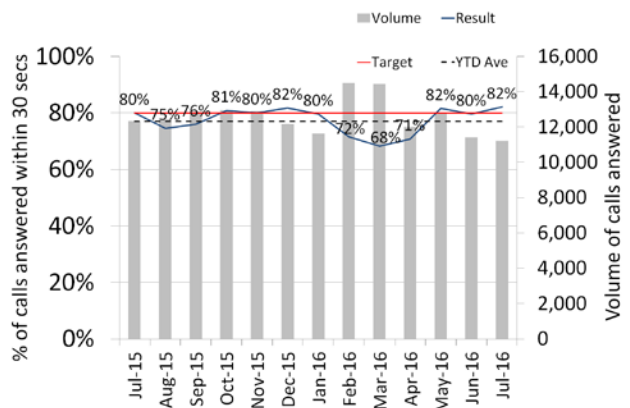
Last month: 93%

This month: 86%

86%

This measure shows the percentage of Councillor attendance at Council Meetings.

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



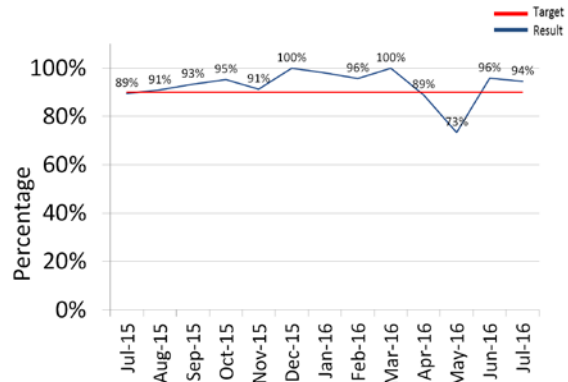
Last month: 80%

This month: 82%

82%

We aim to answer calls within service standards. In July performance increased above our monthly target of 80 per cent of calls answered within 30 seconds.

### Decisions made in public (Monthly)



Last month: 96%

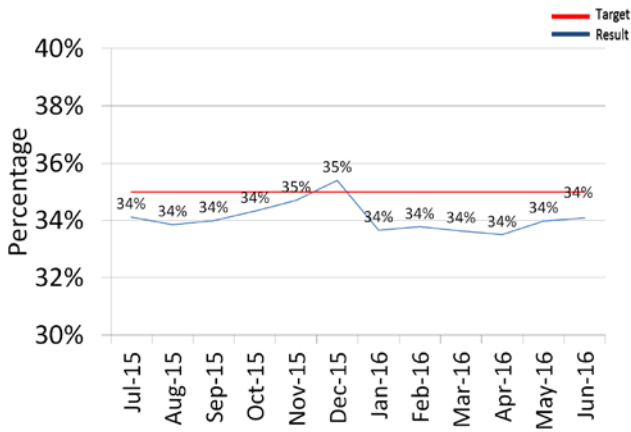
This month: 94%

94%

This measure shows the percentage of Council decisions made in the public. In July, only one decision was made away from the public.

# Internal processes

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



Last month: 34%

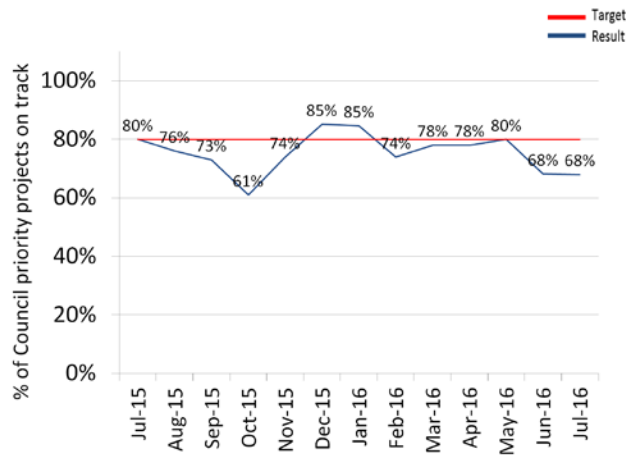
This month: 34%

34%

We aim to divert waste from landfill by recycling more. This chart shows the proportion of recyclables collected from kerbsides that are diverted from landfill within our City.

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

## Council priority projects on track (Monthly)



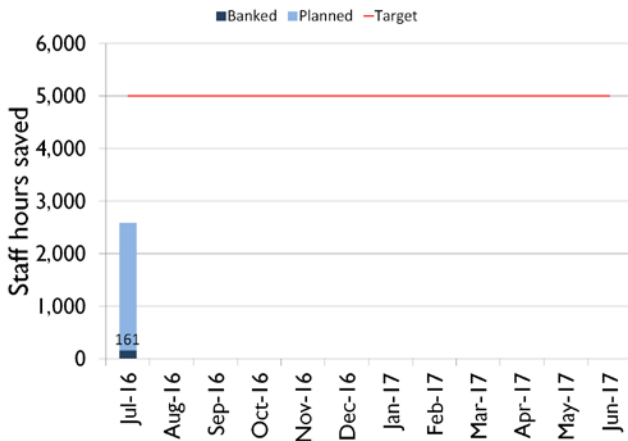
Last month: 68%

This month: 68%

68%

We track the status of Council priority projects. At the end of July, 18 projects were reported on track, five projects were reported minor concern and three projects were reported off track. Details are provided in the Priority Project Status Report on page 11.

## Staff hours saved (Monthly)



2015/16 Year end: 3,401 hours

This month: 161 hours

161

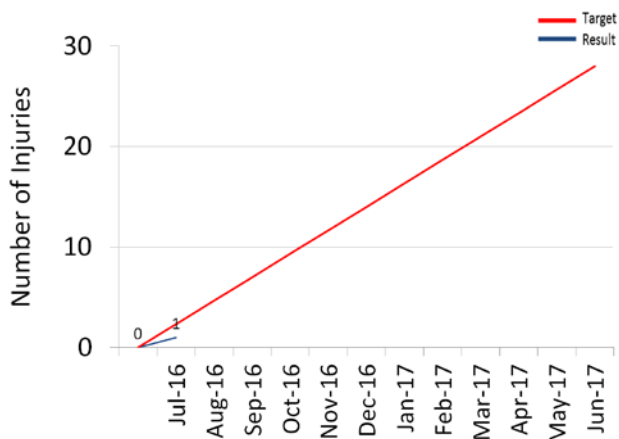
This measure identifies how many staff hours have been saved through continuous improvement initiatives across Council.



## Insurance and safety

### Total recordable injuries

(Monthly)



2015/16 Year end: 29

This month: 1



This measure reflects the number of injuries recorded during the month. If this rate continues we will achieve a result of 12 which is 57 per cent under the target.

## Legislative update

### Legislative changes

Below are the legislative changes for the month of July 2016 that may affect the City of Port Phillip.

Legislation	Assent date	Impact
Local Government (Electoral) Regulations 2016 (Amending the Local Government Act 1989)	26 July 2016	Prescribing matters relating to the conduct of local government elections.

### Legislative breaches

There were no legislative breaches in July 2016, however a breach has been reported for June 2016. Finance received a letter from the Commonwealth Bank in June 2016 advising that SecurePay, who provide credit card payment channels to Council, are no longer compliant with the Payment Card Industry Data Security Standards (PCI DSS).

## Financial performance

Details of Council's financial performance for July are not provided as results may be distorted while the annual accounts are finalised.

## Project portfolio update

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 July 2016.

<b>Project</b>	<b>Change</b>
Structural Investigation for Albert Park Yachting and Angling Club	Request to add an additional electrical engineer report to the scope to provide advice on risk from flooding for equipment currently installed in the basement. No impact on project cost. Completion date moved to 29 July 2016.

## 2016/17 priority projects status report: July 2016

Priority Projects	Phase				Status	Comments	Completion Date	Original 2016 / 17 Budget	Current 2016 / 17 Budget
	Initiate	Plan	Deliver	Close					
Acland Street Upgrade St Kilda			●		▲	Works completed in July include additional gas remediation and installation of new power poles and street lights. Major construction of the Acland Street Upgrade will start on the 8th August and Acland Street from Belford to Barkly will be permanently closed to traffic. Variable Message Signs have been put on display, giving notice of upcoming traffic changes. Project updates and preparatory works notifications have been distributed to the St Kilda precinct and the project team continues to send out weekly emails and updates to the project website. Drop in sessions will continue to be held fortnightly throughout August, where the project team will be available to meet one-on-one with traders, residents and members of the community to discuss the finer details of the design including the engineering plans. The status of the project is Amber because the schedule is still extremely tight. Chiefly this is due to external dependencies as the project is to be delivered jointly with Yarra Trams and Public Transport Victoria before the commencement of 2016 summer trading. Now that the construction schedule is understood, potential delays due to weather add to the delivery challenges.	November 2016 (1 year Street Activation)	\$2,776,000	\$2,776,000
Albert Park Lake Stormwater Harvesting			●		●	All City of Port Phillip commitments have been delivered to date. Council will be working with Parks Vic and City of Melbourne to deliver detailed design throughout 2016/17. A delay in initiating tender for design has been resolved and project partners will be progressing the project to tender for design in the first quarter.	Prove and Design Phase (\$200,000) June 2017	\$0	\$0
Beach Street - Separated Queuing Lane Port Melbourne			●		▲	There have been some minor delays with design services not being completed on time. Necessary permit applications are in progress. There are a number of challenges that may encumber the construction timeframe. These include third party approvals and works (Citipower and VicRoads) and availability of contractors to meet timeframes.	October 2016	\$250,000	\$250,000
CCTV Fitzroy Street St Kilda			●		▲	The project kick off meeting was held with the contractor. The CCTV equipment has been ordered. Third party works permits are currently being completed. The project is flagged as Amber due to the complexities of external dependencies on CitiPower and Vic Track and potential impact on schedule. Next two milestones: • CCTV installation complete - practical completion - period of November • Commence two year trial period - period of November	November 2016	\$80,000	\$80,000
Environmental Building Retrofits - Solar at St Kilda Town Hall			●		●	Construction works for the installation of 172kW (peak) array and necessary roof safety enhancements are ongoing with the project being approximately 70% complete. Works to the north annexe have been finalized, with minor works to the plant room roof, auditorium and commissioning still underway.	December 2017	\$0	\$0
Ferrars St Education and Community Precinct 15/16		●			◆	Detailed Design for school is nearing completion. Streetscape design and costing summary is now being finalised. Community consultation for proposed Planning Scheme Amendment with road overlay now complete. A review of the construction approach is now underway to ensure that the project can be constructed in time for School opening. Project status is red due to new risks being raised including Environmental Protection Agency review and inclusion of Railway Place (southern) within scope of Road Closure; and potential Streetscape costs.	January 2018	\$264,000	\$264,000

### Status Legend

● Project progressing as planned

▲ Project has some minor concerns

◆ Project not progressing as planned

Priority Projects	Phase				Status	Comments	Completion Date	Original 2016 / 17 Budget	Current 2016 / 17 Budget
	Initiate	Plan	Deliver	Close					
Gasworks Soil Contamination		●			●	This project has not yet commenced. The project commencement is dependent on information provided by the Department of Treasury and Finance (DTF). The project planning will be undertaken in conjunction with DTF's Clean-Up Plan.	Completion date will be provided in delivery phase	\$50,000	\$50,000
In Our Back Yard - Growing Affordable Housing in Port Phillip		●			●	Project is due to commence in October.	Completion date will be provided in delivery phase	\$50,000	\$50,000
JL Murphy Reserve feasibility and planning for pavilion upgrade		●			●	Council Officers have received feedback from the user groups on an alternate design. The project team will work with the architect in August to integrate the feedback, where possible, and seek technical advice from internal departments. Further discussions will be held with the user groups throughout August/September to develop the concept design.	Completion date will be provided in delivery phase	\$90,000	\$90,000
Long Term Growth, Services and Property Planning		●			●	Fishermans Bend Recast Vision: Council lodged a submission to the Taskforce on the Recast Vision on 1/7/16. We expect the final Recast Vision to be released by the Minister in August 2016. Smart Cities Plan: Council lodged a submission for the Smart Cities Plan to the Australian Government on 30 June 2016. Heritage Controls: The Minister for Planning has appointed an independent Planning Panel and the hearing of submissions is scheduled for 10-11 August and 9 September 2016. Ferrars Street Education Community Precinct: Tender will commence in late August 2016 upon completion of the public realm design which is near completion. Community consultation for the proposed Planning Scheme Amendment process to create Montague Community Park is now complete. Formal submissions will be made at a Council Meetings in August. Fishermans Bend Community Infrastructure Plan: The outcomes of the recent Have Your Say survey will be used to inform the Fishermans Bend Community Infrastructure Plan to meet community needs.	Completion date will be provided in delivery phase	\$0	\$0
Palais Theatre Lease			●		●	A 30 year lease was awarded to Live Nation in June 2016. Activity is now focused on supporting a smooth transition to the new lease in April 2017. Council officers are working with Live Nation to start engaging with the local community regarding how they can be involved in the community fund and committees that have been agreed in the lease. A community drop in session is scheduled for 2 August 2016. Live Nation will also develop a draft Fair Competition and Confidentiality Policy for Council approval (Sept 2016).	Quarter 1 2017	\$0	\$0
Palais Theatre Phase 1 and 2 Capital Works Delivery			●		●	Works have commenced and are expected to be completed by early 2017. Council officers will continue to liaise with Major Projects Victoria and the Department of Environment Land Water and Planning to ensure the works are delivered as agreed. Additional scope items identified by Major Projects Victoria as desirable are being considered within the context of available funds.	Quarter 1 2017	\$3,350,000	\$3,350,000
Peanut Farm Reserve Sports Pavilion Upgrade		●			●	The concept design is on track to be presented to Council for endorsement in August. From September 2016 through to early 2017 the project will be in the detailed design phase which includes permit applications (building and planning) being submitted and the preparation of contract documentation.	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	Phase				Status	Comments	Completion Date	Original 2016 / 17 Budget	Current 2016 / 17 Budget
	Initiate	Plan	Deliver	Close					
Queens Lane Upgrade Stage 2		●			●	Speed limit signs were installed on local streets in the precinct in July 2016. Road Resurfacing has been scheduled for January 2017. This will minimise disruption on businesses, residents and wider arterial network. Right turn bans into Queens Road will be delivered in August. Council officers have been collating all feedback to prepare a report which will be briefed to Councillors in September 2016.	June 2017	\$65,000	\$65,000
South Melbourne Life Saving Club		●			▲	In June, the Design Development phase of the South Melbourne Life Saving Club Project commenced. This included various meetings in conjunction with the Consultants and the Club. Internal A design review meeting and a workshop with the Consultants and Club representatives is due in August. Project is reporting Amber due to minor concerns relating to potential risks affecting timelines for completion due to the difficult nature of getting key stakeholders together at the same time.	September 2018 (Practical Completion)	\$431,000	\$431,000
St Kilda Life Saving Club Redevelopment			●		◆	Construction works have continued through the month of July, and while work has accelerated, the works by the builder still remains delayed by approximately 9 weeks, with contractors current date for completion being 31 October 2016. Council project team is also closely monitoring works and resources onsite to ensure work is at full capacity. During July, the resolution as to the leasing of the St Kilda Life Saving Club was passed by Council.	October 2016	\$1,651,000	\$1,651,000
St Kilda Road Safety Improvement Project		●			▲	VicRoads briefed Councillors on their proposed communications & engagement process. Based on information supplied by VicRoads Council provided in-principle support for the project and endorsed VicRoads proposed objectives for the Project. Council also endorsed principles for Council Officers to use in assessing design options and determining the most suitable options. The project is flagged as Amber due to external dependencies	Completion date will be provided in delivery phase	\$0	\$0
St Kilda Triangle Stage 3 Planning, Staging and Feasibility	●				◆	This project is red due to direction from the Executive Leadership Team to undertake community consultation on the Design Guidelines after the upcoming caretaker and election period. Community consultation will occur in early 2017 before the exhibition of a Planning Scheme Amendment.	June 2018	\$50,000	\$50,000
St Kilda Triangle Winter Activation 2016			●		●	Assessment of Expression Of Interest submissions has been completed and interviews held with short listed applicants. A Council Briefing on the recommended outcomes has been drafted for 9 August 2016.	Quarter 2 2017	\$0	\$0
Toward Zero Community Action Plan		●			●	The timing of project actions has been reassessed following advice from Community Relations and Governance to reassess to better align project timing with the induction of the new Council and the development of the new Council Plan.	June 2017	\$40,000	\$40,000
Toward Zero Waste Management and Resource Recovery Strategy	●				●	Project is due to commence in September. Development of delivery plan has been initiated.	June 2018	\$25,000	\$25,000

Status Legend

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



Priority Projects	Phase				Status	Comments	Completion Date	Original 2016 / 17 Budget	Current 2016 / 17 Budget
	Initiate	Plan	Deliver	Close					
Towards Zero - Energy Efficiency and Solar PV in Council Buildings (Alternate Scope)		●			●	Project is in planning phase and expects to present a Delivery Plan for approval in August.	Completion date will be provided in delivery phase	\$562,000	\$562,000
Vibrant Villages Program Management			●		●	Acland Street Streetscape Upgrade project is on track with the construction process under way. Expression Of Interests for new community members advertised and completed. Installation of trees and rejuvenated gardens at the front of South Melbourne Town Hall is underway. These works are in accordance with the Emerald Hill master plan. Planning for Vibrant Villages Leadership Forum on 25 August is underway. Bi-annual Health Check results being collated from June intercept survey results.	June 2017	\$244,000	\$244,000
Walk Plan and Bike Plan Implementation				●	●	Contractor has been appointed for the first project - construction of raised pavement zebra crossings at Richardson St / Wright St. Works scheduled for construction in early 2017.	June 2017	\$1,000,000	\$1,000,000
Wellington Street Upgrade				●	●	Civil works to the Wellington Street and Upton Road intersection were completed at the end of April 2016 and planting was installed during July. Council engineers are monitoring the effectiveness of the installed works. Project closure in progress.	July 2017	\$200,000	\$220,000

Status Legend



Project progressing as planned



Project has some minor concerns



Project not progressing as planned