

CEO Report

#61 – December 2019



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.

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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 within 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

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 in subject to change.

“Our 2019/20 ‘Summer in the City’ campaign – encouraging people to play their part – was launched”

PETER SMITH

CEO City of Port Phillip

Welcome to the December issue of the CEO Report.

As summer arrives, our environment and the health and wellbeing of our community are important to keep in mind.

Summer in the City

Our 2019/20 [‘Summer in the City’](#) campaign – encouraging people to play their part - was launched on 1 November 2019. The campaign urges people using our beaches, reserves, and other public spaces, to not leave glass and litter behind.

Everyone - visitors, residents, businesses and Council - has a role to play in keeping our public spaces clean and safe.

Last year’s successful ‘Summer in the City’ campaign saw a 50 per cent reduction in waste collected from public spaces. This also helps manage the amount of litter that enters our bay.

Heatwave emergency management

Council undertakes heatwave management preparation, and actions these activities in the event of a heatwave.

We have information on how you can prepare yourself for natural weather municipal emergencies including storms, flood and heatwaves via this link: [‘Be Alert’](#).

Summertime health and wellbeing

Extreme heat

Dehydration can lead to heat illnesses and older adults are more affected by summer heat. Research has shown that people exposed to more than 24 hours of unrelenting heat of more than 30C are more likely to die, and at night.

What you can do:

If you have [family or neighbours who are older](#), summertime is a good time to check on them.

What we do at the City of Port Phillip:

Knowing people need relief from the heat, we keep our centres open and programs running so people will be in air conditioning – even if it’s on our community bus.

Our community support team also works with community members and service providers, getting in touch with vulnerable community members during heatwaves. Last summer, proactive contact with vulnerable community members meant we identified five people needing assistance during heatwave conditions. We alerted services that then assisted these individuals.

Our Open Spaces and Recreation Services Team communicate with organisers of outdoor activities or events on implementation of heatwave plans.

Upgraded South Melbourne Life Saving Club reopened

The new South Melbourne Life Saving Club was officially opened on 2 November 2019 by Minister Foley, Member for Albert Park and outgoing Port Phillip Mayor – Councillor Dick Gross. The club house redevelopment has been 16 years in the making. Read more on page 6.

Chipton Park, St Kilda

Upgraded and refurbished Chipton Park was opened to the public on 6 November 2019. This small pocket park is the only public open space in its catchment area.

The refurbishment was prioritised as part of the 2018/19 and 2019/20 Park and Playground Renewal and Upgrade Program.



Strategic partnerships

We work closely with neighbouring Councils, state and federal representatives and departments, and inter-Council bodies, to achieve successful outcomes for our community. Strategic partnerships are a part of Council's 'business as usual', and help us to achieve outcomes for our community. Major infrastructure works projects such as Domain Station, North Port Oval, and changes along St Kilda Road are examples of how Council actively works with the Victorian Government and other key stakeholders.

Highlights:

- Our new Mayor, Councillor Bernadene Voss, was elected on 13 November 2019. Officers are working with Cr Voss to develop strategic relationships and key meetings with state and federal representatives for the next 12 months.
- Council has provided feedback to the Environmental Protection Authority Victoria on the proposed Environment Protection Regulations and Environment Reference Standards (subordinate legislation) developed to support the Environment Protection Amendment Act 2018 (EPA Act).
- Through the Fishermans Bend Mayoral Forum and the Fishermans Bend Inter Departmental Group meetings, we are progressing major planning for the growth of Fishermans Bend, including precinct planning, governance, public transport, and affordable housing.
- Working with the Victorian Government to implement regulation to enable a trial of e-scooters in the City of Port Phillip.
- Officers continue to work closely with the Victorian Government on methods of increasing and innovating delivery of social and affordable housing in the City.
- The Victorian Government is currently considering the Local Government Bill 2019. Officers are working to assess the proposed changes, to continue to advocate for Council's position on the Bill, and to prepare for delivery of the changes.

Advocacy:

- Continuing to advocate to the Victorian Government and key stakeholders for high-frequency public transport (tram and train) links to the Fishermans Bend Urban Renewal Area.
- Collaborating with partner Councils on waste reduction and innovation strategies. Recycling has now resumed in the City of Port Phillip, however we will continue to develop medium- and long-term strategies to advocate for broad, statewide solutions to waste management.
- Working closely with the state and federal governments to progress election commitments, including the St Kilda Road bike lane, redevelopment of the EcoCentre, planning for a community hospital in Fishermans Bend, the St Kilda Junction masterplan.

Looking forward:

- The Mayor and CEO will attend end-of-year meetings with the Inner South Metropolitan Mayors Forum (ISMMF) and the Inner Melbourne Action Plan (IMAP), setting direction and budget for 2020.
 - Supporting activities across the organisation in response to the recent Council declaration of a Climate Emergency.
-

Delivering on the Council Plan

The Council Plan 2017-27 is structured around six strategic directions and the outcomes for the health and wellbeing of our people and places that we want to see by 2027. We set out how we will address, and track how we are going, in relation to these six strategic directions through a range of strategies, actions and measures.

The Council Plan 2017-27 commits us to a project portfolio worth more than \$66 million in 2019/20. This section provides a detailed update on the status of each major initiatives in the Plan and the overall project portfolio for each of the six directions as at the end of October 2019.

Direction 1 – We embrace difference, and people belong

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



Areas for focus

No service measure data available this month, as data is collected on a quarterly basis.

Portfolio status - There are 22 projects contributing to the outcomes in this direction.

	Key achievements	
	Program/Project	Achievements
	South Melbourne Life Saving Club Redevelopment	Official opening held on 2 November 2019.
	Peanut Farm Reserve oval lighting, cricket nets and hit-up wall	New sports field lighting erected. Cricket net construction underway.
	JL Murphy Reserve Pavilion Upgrade	Completed installation of cabinetry throughout the building.

Completed projects

Peanut Farm Reserve Sports Pavilion upgrade

The pavilion upgrade was completed in March 2019. The official opening event was held in August 2019.




South Melbourne Life Saving Club redevelopment

Construction works are complete and the South Melbourne Life Saving Club has commenced operations in the building. An opening event was held on 2 November 2019.

Continued on following page...

Direction 1 – We embrace difference, and people belong (continued)

Major initiatives status updates

Status	Comments	Current approved completion	2019/20 Forecast \$'000
In Our Backyard strategy implementation			
	Project is off track. Uncertainties relating to funding for delivery of new housing projects remain a major risk to successful delivery of the In Our Backyard (IOBY) strategy. Discussions are ongoing with the Victorian Government relating to project opportunities and funding streams, which will determine the project initiatives to be prioritised by Council. There is a significant focus on initiatives that will maximise the opportunities to deliver housing through the planning system including a submission to the Ministerial Advisory Committee on Affordable Housing Planning Mechanisms and investigation of delivery models and development of Guidelines to support the negotiation of voluntary agreements with developers.	Jun 2021	200
JL Murphy Reserve Pavilion upgrade			
	Project is on track. Construction work is well-advanced. Works continued inside the building with all rooms having their services and wall/ceiling linings completed. Installation of the kitchen cabinetry and stainless steel was completed and works have commenced in installing fittings throughout the building.	Jun 2020	2,479
North Port Oval upgrade			
	Project is on track. The Oval upgrade works have been completed. Preliminary design work for the Oval surrounds including design of perimeter fencing, sports field lighting and public access gates to encourage public access during non-fixture matches commencing in November 2019.	Jun 2021	20

Approved Changes

Sports Field Lighting Expansion – Elwood Park

Lighting at Wattie Watson Oval has been added to the scope of the project due to a new Federal Government grant. This project will deliver full cover, energy and maintenance efficient and focussed lighting at four playing fields at Elwood Park to enable greater participation by sports clubs and the community while catering for growth in Women's and Juniors in four sports codes including soccer, AFL football, cricket and rugby.

Cora Graves Accessibility Improvements

New project for accessibility improvements at the centre to provide a compliant disabled bathroom facility. Design will be completed this financial year and construction planned for 2020/21.

Off track non-major initiative project status

 Acland Street Precinct CCTV cameras

Project is off track. Seven CCTV cameras were planned to be delivered at locations prioritised by Victoria Police. The two cameras installed on Council assets were installed and operational at the end of June 2019. Of the remaining five cameras, they are all installed however three cameras still require electrical works by CitiPower and United Energy. All five cameras are pending execution of a lease agreement by the final third party building owner to transmit the signals to St Kilda Police station, for the cameras to be in operation.

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

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



Areas for focus

No service measure data available this month, as data is collected on a quarterly basis.

Portfolio status - There are 24 projects contributing to the outcomes in this direction.



Key achievements	
Program/Project	Achievements
Action 31 - Fishermans Bend Parking Controls Implementation	Parking Occupancy Surveys completed in October 2019.
Action 23 - Domain Precinct – Metro Tunnel Project	Worked with Rail Projects Victoria to deliver Stage 2 tram realignment works, and installation of 17 trees.
Action 35 – Paid Parking Fee Trial and Evaluation	Evaluation findings of the paid parking trial in the Fitzroy Street Precinct, Waterfront Place Precinct and Elwood Beach Carpark were presented to Council on 20 November 2019. The trial found that, while the number of parking transactions increased, parking availability in the area remained high during the winter season for all locations. The recommendation - that the seasonal parking price remain permanent to encourage the number of visitations in these areas – was endorsed.

Major initiatives status updates

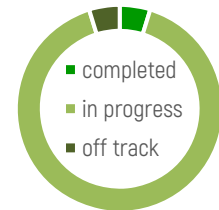
Status	Comments	Current approved completion	2019/20 Forecast \$'000
Integrated Transport Strategy implementation			
✓	Program is on track, except for the Wellington Street Upgrade. See Move, Connect, Live – Integrated Transport Strategy update on the next page. .	Jun 2028	360
Kerferd Road Safety Improvements			
	Project is on hold until the scope of the Victorian Government's funding commitment of \$13 million for the 'Shrine to Sea' corridor and its implementation is determined. Council officers have been participating in the Project Working Group, discussing resourcing, communications and engagement and the project work plan. Interim measures at three Black Spot intersections along Kerferd Road, including line marking and textured pavement markings have been completed.	Jun 2022	100

Direction 2 – We are connected and it's easy to move around (continued)**Move, Connect, Live – Integrated Transport 2018-28***Transforming transport and parking*

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. It was endorsed by Council and outlines 42 actions to be delivered or commenced in 2019/20.

Action progress

The implementation program for the Integrated Transport Strategy is on track. Of the 42 actions contained in the strategy, 40 are in progress – including 1 that is off track - and 2 have been completed.

**Completed**

Action 2: The Domain Public Realm Masterplan was adopted by Council on 18 September 2019.

Action 5: A review of Community Bus service was completed to analyse and evaluate the effectiveness, efficiency and social value of the service. An action plan was developed and is being implemented.

Highlights

- Action 16: Walk to School month was held with events at 11 primary schools across the municipality - a record number of schools participating.
- Action 22: Ride 2 Work Day was held on 16 October 2019 and celebrated at South Melbourne Market with a community breakfast attended by over 100 people. Tour de Moray, a celebration of everyday bike riding on Moray Street, South Melbourne protected bike corridor commenced on Ride2Work Day with various events scheduled.
- Actions 30 and 31: The draft Parking Management Policy was endorsed for public consultation at the 2 October 2019 Ordinary Council meeting. This included four facilitated workshops. Community engagement closed on 10 November 2019.
- Action 38: Council resolved at its 2 October 2019 Ordinary Council meeting to request the Victorian Government to implement a regulatory exemption to enable Council to run a trial of electric scooters in the municipality. Council officers have written to the Minister for Roads and have started preparing for an Expression of Interest for the trialing of electric scooters for six to twelve months.

Challenges

Action 13: Wellington Street Upgrade project is off track due to VicRoads approval delays for the final plan.

Direction 3 – We have smart solutions for a sustainable future

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



Areas for focus

There are only two service measures available for assessment this month.

The on track service measure 'Investments in fossil-free institutions' is 71.8% (target is 60-80%).

High rainfall has negated the need for alternative water sources.

Portfolio status - There are 19 projects contributing to the outcomes in this direction.



Key achievements	
Program/Project	Achievements
SES Action 07 and 19 Community Action Plan Implementation 2019/20	All the Enviro Champs workshops have been held. The solar program was launched and has received strong interest with over 60 residents attending the first information session.
Middle Park Beach Renourishment	'Off shore borrow' results from laboratory confirmed suitability of sand borrow for renourishment works at Middle Park Beach.

Completed projects

Alma Park Stormwater Harvesting development

The power has been connected to the site and the system will be operated 'off-line' for several months as the filter media stabilises. This will prevent silt entering the new tanks. Once filter media has stabilised the system will be fully operational.

Major initiatives status updates

Status	Comments	Current approved completion	2019/20 Forecast \$'000
Sustainable Environment Strategy implementation			
✓	Program is on track, except for the EcoCentre Redevelopment and South Melbourne Market Solar projects. See page 10 for more details on progress against the Sustainable Environment Strategy. .	Jun 2028	570
Waste Strategy implementation			
✓	Program is on track. See page 11 for details on progress against the Waste Strategy.	Jun 2028	888

Off track non-major initiative project status

✗ EcoCentre Redevelopment

Project is off track. Council continues to advocate for partnership funding and works closely with the EcoCentre and other stakeholders to identify the best solution for a new building and to maximise funding opportunities in the future.

✗ South Melbourne Market Solar

Project is off track. Installation of the solar panels were completed in September 2019. There will be a final modification to the roof access entry point to make it compliant with regulations.

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Direction 3 – We have smart solutions for a sustainable future (continued) The Council Plan 2017-27 sets out four areas where Council will focus its effort to see significant transformation over the next 10 years, including:

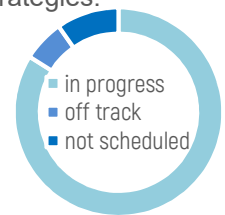
Act and Adapt – Sustainable Environment Strategy 2018-2028 *Transforming waste and water management and Climate Emergency Declaration*

The Act and Adapt - Sustainable Environment Strategy 2018-28 was developed to help address waste and water management as well as other sustainable environment challenges. It was endorsed by Council and outlines 31 actions to be delivered in 2019/20.

The City of Port Phillip declared a Climate Emergency at the 18 September 2019 Council meeting. Council staff are now embedding the declaration in relevant policies and strategies and reviewing opportunities for advocacy to the Victorian and Federal governments. The action progress and highlights listed below further describe how we are addressing the Climate Emergency through the Sustainable Environment and Don't Waste It Strategies.

Action progress

The sustainable environment strategy delivery is on track. There are 31 Actions scheduled to be in delivery phase in 2019-20. Of these, 28 actions have already commenced with the remaining three (Actions 4, 5 and 39) scheduled to begin in January 2020.



Highlights

- Action 3: Biodiversity Study and Action Plan - The 'NatureSpot' program launched in October 2019 inviting the community to record plants and animals across the City. Events are scheduled throughout November 2019 and an online survey will be available.
- Action 7: The Port Phillip Solar Program was launched for 2019/20 with a sold-out information session at St Kilda Library on 29 October 2019. The Yarra Energy Foundation (YEF) is on board to assist all residents and answer any questions about solar. YEF conducted a rigorous procurement and audit process, and has engaged with Eko Energy to deliver renewable energy solutions for Port Phillip residents.
- Action 7: The Community Leaders program participants completed their ten formal environmental leadership course sessions.
- Action 31: Works commenced to install a central irrigation control system to improve water efficiency and optimise irrigation in parks and reserves.
- Action 37: Designs for raingardens and permeability improvements have been completed for the three sites: Page Street and McGregor Street, Middle Park, Southey Street, Elwood, and Gibbs Street, Balacava.
- Advocacy & Partnerships: In October 2019, Council officers made submissions to 'Melbourne Water Waterways & Drainage Investment Plan' and to the Environmental Protection Agency's 'Proposed regulations and environment reference standards.

Challenges

- Action 10: South Melbourne Market Solar – refer page 9 for more details on why project is off track.
- Action 24: EcoCentre Redevelopment – refer page 9 for more details on why project is off track.

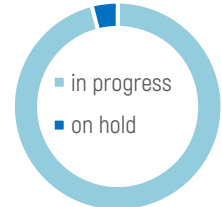
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Direction 3 – We have smart solutions for a sustainable future (continued)**Don't Waste It! – Waste Management Strategy 2018-28***Transforming waste management*

The Don't Waste It! – Waste Management Strategy 2018-28 provides a blueprint for how Council and the community will work together to create a more sustainable future for Port Phillip, ensuring it has a sustained reduction in waste. It was endorsed by Council on 17 October 2018 and outlines 25 actions to commence in 2018-19. Recycling services resumed at the end of September 2019 and will continue with Cleanaway, the new owners of the SKM plant at Laverton. IN the context of the recycling crisis, the strategy has been reviewed and a report will be presented to Council, recommending changes.

Action progress

Of the 25 actions in the Don't Waste It Strategy, 24 are in progress and 1 action is on hold (Action 2).

**Highlights**

- Action 8: Sales of Green Cones, which accept all kinds of food waste including cooked and uncooked and are suitable for a household of up to four, have exceeded 222 units (up from 180 last month)
- Action 8: Submission made to the Department of Environment, Land, Water and Planning for the consultation on the subordinate legislation for the Environment Protection Amendment Act 2018.
- Action 12: Council has negotiated a contract with Cleanaway to allow recycling services to resume.
- Action 12: New kerbside waste collection contract procurement process has been placed on hold until the opportunity to review the circular economy paper released by the Victorian Government in November 2019.
- Action 13: Released a request for quote for contractors to supply commercial food waste dehydrators for high rise apartment buildings
- Action 15: Rapid Response crew has commenced and are working with Local Laws officers on dumped rubbish management.

Challenges

- Officers are working with Council to ensure current programs will enable the Strategy targets to be met, given the current recycling challenges.
 - Action 8: Council is working with Victorian Government and other Councils to improve state-wide waste management. While the Strategy is currently listed as on track it is reliant on this process achieving substantial investment and improvement in waste management and recycling across the State in the medium term.
-

Direction 4 – We are growing and keeping our character

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



Areas for focus

The only service measure available for assessment this month is 'Street cleaning audit compliance'. This measure has fallen just below target, with a result of 94.1% against a target of 95%.

Portfolio status - There are 27 projects contributing to the outcomes in this direction.



Key achievements

Program/Project	Achievements
Rotary Park Playspace Development	Presentation of the concept plan to the Rotary Club.

Major initiatives status updates

Status	Comments	Current approved completion	2019/20 Forecast \$'000
Ferrars Street Education and Community Precinct – Streetscape Upgrade ✔	Project on track. Outstanding minor works still to be completed include new automatic bollards which are currently being commissioned, as well as a pedestrian lighting upgrade which is awaiting completion by the relevant power authority. An extension to December 2019 has been approved for completion of these minor works.	Dec 2019	136
Gasworks Arts Park Contamination Management Plan ✘	Project is off track. Additional works associated with the environmental assessment (particularly groundwater contamination) has slowed overall progress of the Contamination Management Action Plan and subsequent draft Park Plan. Engagement with community is still expected this financial year. As only design work will be completed in 2019/20, the construction funding has been deferred to future years.	Jun 2022	50
Public Spaces Strategy development ✔	Project is on track. Key inputs to the Technical Report that will underpin the Public Space Strategy have been progressed. The first phase of public consultation has been completed and the engagement summary report has been finalised. The final Technical Report is scheduled for completion in February 2020.	Jun 2020	195
St Kilda Marina ✘	Project is off track due to scope changes requiring an increase to budget. The project contains inherent complexity and risk that requires specific expert advice and support to supplement Council Officer input. There has been a number of key scope changes requiring additional \$0.28 million for additional site investigations, Planning Scheme Amendment, additional legal, procurement, probity and design advice. The schedule, is on target, aligning with the updated project approach and timeline approved by Council in June 2019. The project is well into the proposal development period with the request for proposal being issued for responses. Community consultation regarding the Planning Scheme Amendment documentation and controls (Special Use Zone and Development Plan Overlay including heritage citation) has commenced and is due to conclude mid-November. A detailed risk review in September and October has identified new medium and high rated risks, relating to the planning and procurement process and are being closely managed by the project team.	Jun 2021	460

Continued on following page...

Direction 4 – We are growing and keeping our character (continued)

Approved changes

Maritime Infrastructure Renewal Program

The maritime asset audits have determined that there are not design or rectification works required for 2019/20.

Parks and Playground Renewal Program – St Vincent Gardens Playspace

Rigorous planning along with Heritage Victoria and National Trust approval requirements are likely to add up to five months to the concept approval stage. Construction has been deferred to 2020/21.

Off track non-major initiative project status

Public Space Security Improvement Program

Project is currently off track against the original schedule. The schedule will be re-baselined once the concept plans for hostile vehicle mitigation for Luna Park and the Palais Theatre are approved.

The hostile vehicle mitigation work at Marine Parade and Shakespeare Grove have been deferred to 2020/21 to coincide with the St Kilda Foreshore Missing Link (Donovan's restaurant to Marina Skate Park) project.

All other projects within the program are on track.

The Council Plan 2017-27 sets out four areas where Council will focus its effort to see significant transformation over the next 10 years. The Fishermans Bend Program 2019/20, is one of these.

Fishermans Bend Program 2019/20 *Transforming Fishermans Bend*

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.

Highlights

- The updated work plan is still under development and will be presented to the Intergovernmental Delivery Group in December 2019. The plan will set out a staggered release of the precincts supported by a communications and engagement approach. This will occur in the second quarter of 2020. Following the development of the successful Ferrars Street precinct, the Victorian Government is considering how to catalyse development to maintain momentum across the urban renewal area. Workshops with the Fishermans Bend Taskforce continue.
- Council officers will develop options for JL Murphy Reserve. This will be presented through a briefing to Councillors in early February 2020.

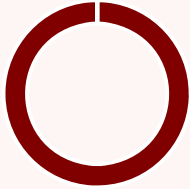
Challenges

The risk profile of the project has been updated. The scope of the Infrastructure Contributions Plan and availability of funding continues to remain a challenge. Emphasis on risk mitigation activities will continue.

Direction 5 – We thrive by harnessing creativity

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

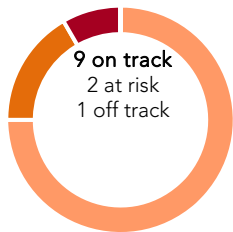
Service measures



Areas for focus

No service measure data available this month, as data is collected on a quarterly basis.

Portfolio status - There are 12 projects contributing to the outcomes in this direction.



Key achievements	
Program/Project	Achievements
Action 8 – Commission Art on Hoardings	The design for the Pride Centre hoarding has been completed.
Action 13 – Develop a Game Action Plan	The Australian Game Developers Association (AGDA) awards was held in partnership with Council in October 2019. Geek Girl Academy's Gender Equality Game Jam that council partnered with has released the games that were developed with planning to promote these underway.
Action 33 – Invest and Maintain Public Art	Conservation treatment to the South African War Memorial, Alfred Square St Kilda, is continuing. The Wonderment Walk Victoria installation has been signed off and the installation schedule confirmed. The public art work commissioned for Newton Court Reserve has been installed.

Major initiatives status updates

Status	Comments	Current approved completion	2019/20 Forecast \$'000
Art and Soul – Creative and Prosperous City Strategy 2018-22			
▲	Program is at risk. This is due to one initiative being behind schedule (see challenges below). 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. It was endorsed by Council on 20 June 2018 and outlines 18 actions to be delivered in 2019/20.	Jun 2022	960

Challenges

Action 34 – Develop Library Action Plan

Project off track. Additional time has been provided to enable the community to provide feedback on the draft plan, therefore it needs to be extended into the new year. Overall the project will be delayed by two months but will still be delivered in 2019/20.

Off track non-major initiative project status

✘ Palais Theatre Renewal and Upgrades

Project is off track. This is due to delays in the upgrade of the toilet facilities. Works will need to be staged to minimise impact to the operations of the Theatre and to continue to provide amenities to the public during scheduled performances. The detailed design is being developed and construction is planned to commence in March 2020.

Direction 6 – Our commitment to you

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



Areas for focus

Of the 10 service measures available for assessment this month, six measures are on track:

- Percentage of priority projects on track, scoring 89% against a target of >80%
- Council decisions closed to public, 3.2% against a target of <10%
- Councillor attendance rate at Council meetings, 96.3% against a target of >90%
- Requests resolved within agreed timeframe, 93.8% against a target of >90%
- Community time saved (days) and staff time saved (hours)

The two at risk measures are:

- Audit actions completed on time, 88.7% fell short of target >90%, however continues to be closely monitored
- Total recordable injury frequency rate per million work hours, 35.3 compared to target of <21.8. This target will be reviewed as part of the annual development of the Council Plan.

The two off track measures are:

- Staff turnover is 18.6% (rolling 12 month result) compared with a target of 10%. One of the key reasons for this is that Melbourne has a very competitive labour market and City of Port Phillip staff are well regarded in their profession which makes them well placed for roles elsewhere. There has been planned organisational change that took place in the last 12 months. Our new People and Culture Strategy outlines how we plan to invest in our people and support them to operate at the best of their ability and attract and retain talent. This is a key focus for 2019/20.
- Material legislative breaches. See more on page 22

Portfolio status - There are 16 projects contributing to the outcomes in this direction.



Key achievements	
Program/Project	Achievements
South Melbourne Town Hall Renewal and Upgrade	Engaged building inspection specialist to undertake visual inspection of the services and building structure. Commenced procurement process to engage specialised structural engineer to assess and test structural elements of the building.

Status	Comments	Current approved completion	2019/20 Forecast \$'000
Customer Experience Program			
▲	Program is at risk. The program remains at risk primarily due to the additional time dedicated to conduct due diligence through the procurement phase for the technology solutions. At this stage, the Program completion date of June 2021 remains unchanged and a revised schedule is currently being finalised. In this period, the first phase of design activity for the Core technology solution and the discovery work for the Service Experience (website and intranet) were completed.	Jun 2021	11,235

Approved changes

Building Safety and Accessibility Program – Bubup Nairn Cladding Rectification

The construction works will need to be staged to allow the building to remain operational, which has pushed the completion date out by approximately three months to September 2020.

South Melbourne Town Hall Renewal and Upgrade

Construction works have been deferred to 2020/21 and 2021/22 financial years due to delays related to the level of evaluation required following the closure of the publicly advertised architect and head consultant tender. The procurement of a specialised structural engineer is in progress.

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Direction 6 – Our commitment to you (continued)

We monitor our performance under Direction 6 - Our commitment to you to ensure Council is a financially sustainable, high performing, well-governed organisation that puts the community first. These are the latest results for our organisation for the October 2019 period. Additional information is available within this report.

The following results are for the financial year 2019/20:

		Latest Results
Improving customer experience and technology, and being more innovative		
80% community requests completed on time	93%	
80% community complaints completed on time	97%	
Improving community engagement, advocacy, transparency and governance		
90% risk and audit actions completed on time	89%	
90% councillor attendance at Council meetings	97%	
90% Council decisions made in public	96%	
0 material legislative breaches	1	
Ensuring sustainable financial and asset management, and effective project delivery		
Financial sustainability rating of low	Low	
Operating savings	\$570k	
80% of priority project delivery is on track	89%	

The following are rolling 12 month results:

Inspiring leadership, a capable workforce and a culture of high performance and safety		
Total recordable injury frequency rate below 21.8	35.3	
Unplanned Leave (days/EFT) below 10.8	13.0	
Staff turnover below 10%	18.6%	

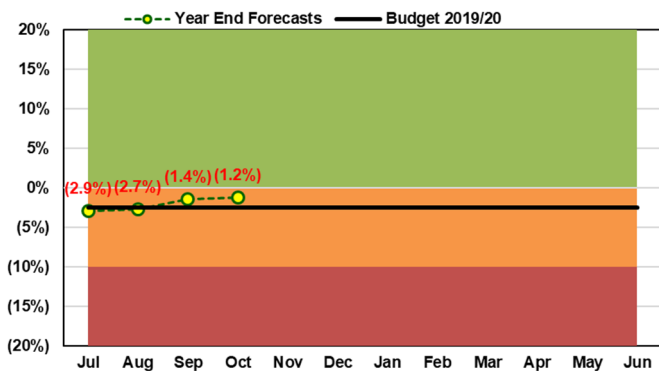
Financial performance

Council's decision-making is reflected by the principles of source financial management, to ensure our financial position is sustainable. We assess our financial performance using the Victorian Auditor General Office (VAGO) financial sustainability indicators.

- As highlighted by the six VAGO financial indicators below, the full year forecast as at July 2019 indicates an overall low risk financial sustainability rating for Council.
- Council expects to achieve a cumulative cash surplus of \$1.1 million for 2018/19.

Financial sustainability indicators

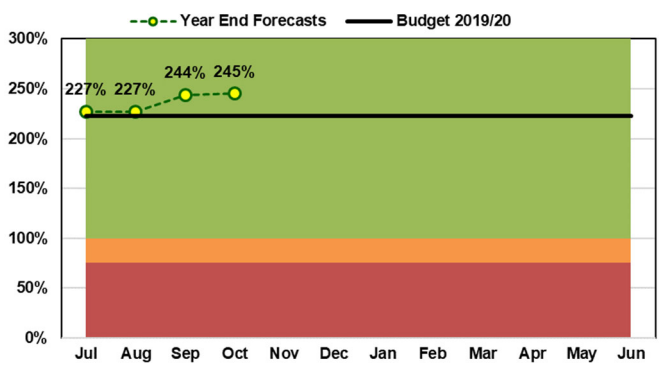
1.1 Net Result % (Net Surplus over Total Income)



Target: Greater than 0% **Year-end forecast:** -1.2% **Status:** ▲

This financial indicator assesses Council's ability to generate sufficient funds for asset renewals. A small deficit (-2.5%) is budgeted for 2019/20 which includes non-recurrent Customer Experience Program expenditure. This project will provide better and more responsive customer service whilst delivering a more efficient enterprise. As at October 2019, Council has forecast an improvement to -1.2% largely due to the \$3.2 million of Customer Experience program expenditure deferred to 2020/21 following detailed program planning post engagement of vendors (program is expected to be completed as planned by June 2021).

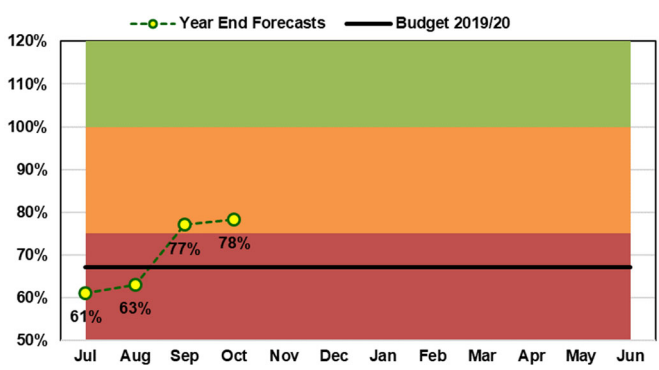
1.2 Working capital % (Current Assets over Current Liabilities)



Target: Greater than 100% **Year-end forecast:** 245% **Status:** ✓

This financial indicator assesses Council's ability to pay short term liabilities as they fall due. The Budget 2019/20 had a working capital ratio of 223%. The full year forecast as at October is 245%. Council has no issues in paying suppliers and employees when payments fall due.

1.3 Internal Financing % (Net Operational Cashflows compared to Net Cash Capital Outlay)



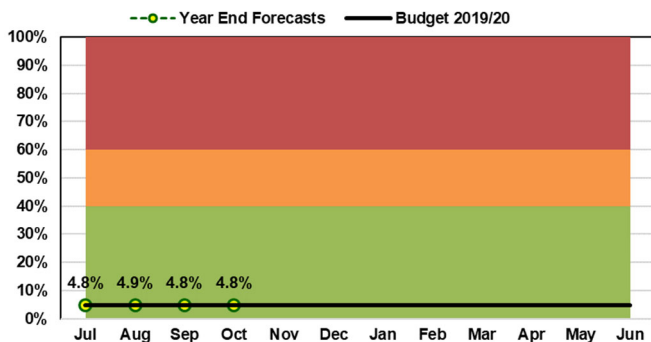
Target: Greater than 100% **Year-end forecast:** 78% **Status:** ▲

This financial indicator assesses Council's ability to finance capital works using cash generated from its operations. A ratio below 100% means cash reserves or borrowing are being used to fund capital works & major strategies, which is acceptable on occasions. The Budget 2019/20 (67%) includes the Customer Experience program expenditure. This program is partly funded from a drawdown on general reserve. The full year forecast as at October shows an improvement to 78% mainly due to a number of portfolio projects deferred to 2020/21.

FINANCIAL PERFORMANCE

Financial sustainability indicators (continued)

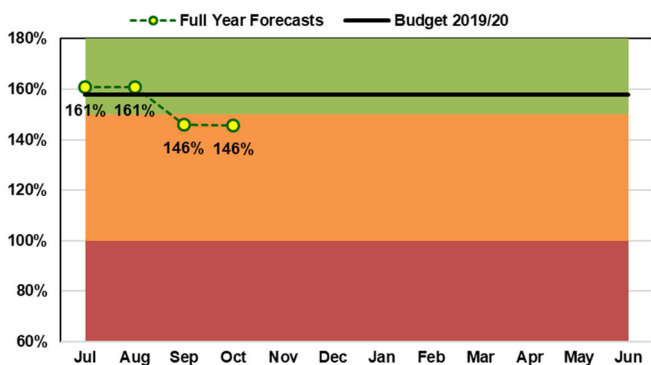
1.4 Indebtedness % (Own Sourced Revenue compared to Non Current Liabilities)



Target: Less than 40% **Year-end forecast:** 4.9% **Status:** ✔

This financial indicator assesses Council's ability to repay its non-current debt from its own source revenue. This indicator shows a low risk for Council as the ratio of 4.9% for Budget 2019/20 is significantly lower than the 40% target. The full year forecast as at October shows Council is on track to achieve budget.

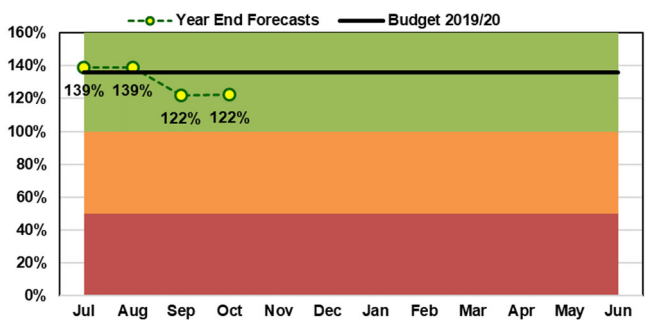
1.5 Capital Replacement % (Total Cash Capital Outlay / Depreciation)



Target: Greater than 150% **Full year forecast:** 158% **Status:** ▲

This financial indicator assesses whether Council's spend overall in renewing, growing and improving its asset base is sufficient. The Budget 2019/20 is a ratio of 158%. The full year forecast as at October shows a ratio decrease to 146%. This is largely due to a number of capital portfolio project deferred to 2020/21. Officers are reviewing our current portfolio projects to consider if capacity exists to deliver other projects identified in our 10-Year Council Plan to address the decline.

1.6 Infrastructure Renewal Gap % (Renewal and Upgrade Capital Expenditure compared to Depreciation)



Target: Less than 40% **Year-end forecast:** 122% **Status:** ✔

This financial indicator assesses if Council's spend on its asset base is keeping up with the rate of asset depletion. The Budget 2018/19 ratio of 136% indicates sufficient provision in the capital program for asset renewal and upgrade. The full year forecast as at October shows a ratio decrease to 122% mainly due to capital deferred to 2020/21. That said, our ratio is materially above 100%.

Comprehensive Income Statement Converted to Cash – October 2019

We use the Comprehensive Income Statement Converted to Cash to ensure prudent financial management by maintaining a cumulative cash surplus. The current forecast for 2019/20 is a cumulative cash surplus of \$0.33m which compares unfavourably against the budgeted cash surplus of \$0.43m.

	Year to date		YTD Variance		Full Year		Variance		Notes
	Actual	Forecast	Actual to Forecast		Forecast	Budget	Forecast to Budget		
	(\$'000)	(\$'000)	(\$'000)	%	(\$'000)	(\$'000)	(\$'000)	%	
Income									
Rates and Charges	43,596	43,640	(43)	(0%)	129,178	129,149	29	0%	
Statutory Fees and Fines	7,956	8,434	(477)	(6%)	24,506	24,046	460	2%	
User Fees	15,096	14,833	263	2%	39,158	38,801	357	1%	
Grants - Operating	3,953	4,006	(53)	(1%)	9,944	9,430	514	5%	
Grants - Capital	1,010	120	890	742%	3,180	2,586	594	23%	
Contributions - Monetary	2,045	2,470	(425)	(17%)	6,350	6,045	305	5%	
Contributions - Non Monetary	0	0	0	0%	0	0	0	0%	
Other Income	5,193	4,828	365	8%	18,145	14,381	3,764	26%	
Total Income	78,850	78,331	519	1%	230,461	224,438	6,023	3%	1
Expenses									
Employee Costs	31,035	31,862	826	3%	95,695	96,637	942	1%	
Materials and Services	23,164	23,711	546	2%	77,436	78,567	1,131	1%	
Professional Services	2,489	2,530	41	2%	13,211	12,899	(312)	(2%)	
Bad and Doubtful Debts	1,331	1,645	314	19%	5,062	3,862	(1,200)	(31%)	
Depreciation	8,361	8,304	(58)	(1%)	24,911	24,911	0	0%	
Borrowing Costs	26	33	7	22%	450	450	0	0%	
Other Expenses	3,259	3,000	(259)	(9%)	12,181	8,473	(3,708)	(44%)	
Net (Profit) or Loss on Disposal of Assets	(31)	(47)	(15)	33%	4,310	4,310	0	0%	
JV Equity Accounting	0	0	0	0%	0	0	0	0%	
Total Expenses	69,635	71,038	1,403	2%	233,256	230,109	(3,147)	(1%)	2
Operating Surplus / (Deficit)	9,215	7,293	1,922	26%	(2,795)	(5,671)	2,876	(51%)	
Income Statement Converted to Cash									
Adjustments for non-cash operating items:									
• Add back depreciation	8,361	8,304	58	1%	24,911	24,911	0	0%	
• Add back written-down value of infrastructure assets disposals	0	0	0	0%	4,450	4,450	0	0%	
• Add back written-down value of fleet asset disposal	62	80	(18)	(23%)	240	240	0	0%	
• Add back balance sheet work in progress reallocated to operating	0	400	(400)	(100%)	1,200	1,200	0	0%	
• Add back Joint Venture Equity Accounting	0	0	0	0%	0	0	0	0%	
• Less Contributed Assets	0	0	0	0%	0	0	0	0%	
	8,423	8,784	(361)	(4%)	30,801	30,801	0	0%	
Adjustments for investing items:									
• Less capital expenditure - Infrastructure	(7,182)	(7,456)	274	4%	(33,072)	(36,023)	2,951	8%	
• Less capital expenditure - IT, Plant and Equipment	(947)	(821)	(126)	(15%)	(3,219)	(3,219)	0	0%	
	(8,129)	(8,278)	148	2%	(36,291)	(39,242)	2,951	8%	3
Adjustments for financing items:									
• Add New Borrowings	0	0	0	0%	0	0	0	0%	
• Less Loan Repayments	(224)	(223)	(0)	0%	(670)	(670)	0	0%	
	(224)	(223)	(0)	0%	(670)	(670)	0	0%	
Adjustments for reserve movements:									
• Discretionary Reserve Drawdown/ (Replenish)	1,830	1,956	(126)	(6%)	6,943	13,392	(6,449)	(48%)	
• Statutory Reserve Drawdown/ (Replenish)	0	260	(260)	(100%)	1,476	632	844	134%	
	1,830	2,216	(386)	(17%)	8,419	14,024	(5,605)	(40%)	4
Current Year Cash Surplus/(Deficit)	11,115	9,791	1,323	14%	(535)	(758)	223	29%	
Opening balance carry forward surplus	862	862	0	0%	862	1,192	(330)	(28%)	
Accumulated Cash Surplus	11,977	10,653	1,323	12%	327	434	(107)	(25%)	

Refer to Notes for explanation on changes to forecast in the current reporting month.

Notes to the Comprehensive Income Statement Converted to Cash

The following adjustments have been identified as at October 2019 and are reflected in the Comprehensive Income Statement Converted to Cash (see previous page).

Note 1. Operating income forecast increased by \$6.03 million:**Net forecast income changes in the month of October 2019 included the following material items:**

↑	\$0.20m	Greater utilisation of paid parking mainly due to the successful implementation of PayStay (a convenient payment option via mobile devices).
↑	\$0.34m	Greater Street Occupation income than budgeted mainly due to a large project taking place this financial year in St Kilda.
⇒	\$0.34m	Federal Government awarded funding for Sports Fields lighting.
⇒	\$0.10m	Victorian Government awarded funding for Water Sensitive Urban Design at Langbridge/ Patterson Streets
⇒	\$0.39m	Additional Aged & Disability services funding which are offered by NDIS. Return of funding will be required most likely this financial year.
↓	(\$0.15m)	Lower planning application income than budgeted due to lower development activity.
↓	(\$0.15m)	Lower income from building permits than budgeted due to lower development activity.

Net forecast income changes for the full year to October 2019 included the following material items:

↑	\$0.34m	Greater income from street occupation expected mainly due to a large project taking place this financial year in St Kilda.
↑	\$0.16m	One-off unbudgeted Victoria Government support funding as a result of the Council's recycling contractor site closure.
↑	\$0.56m	Unbudgeted compensation from Rails Project Victoria for the loss of Domain precinct paid parking income.
↑	\$0.34m	Project portfolio funding increased due to: <ul style="list-style-type: none"> • Deferral of Kirrip Park works from 2018/19 including contribution from the Victorian Government \$0.16m. • 2018/19 Alma Park Stormwater Harvesting funding from State Government \$0.12m. • other minor \$0.06m.
↑	\$0.50m	Greater utilisation of paid parking mainly due to the successful implementation of PayStay (a convenient payment option via mobile devices).
⇒	\$0.34m	Federal Government awarded funding for Sports Fields lighting.
⇒	\$0.10m	Victorian Government awarded funding for Water Sensitive Urban Design at Langbridge/ Patterson Streets
⇒	\$0.39m	Additional Aged & Disability services funding which are offered by NDIS (Return of funding will be required most likely this financial year).
	\$3.50m	Council's Accounting Policy is to take up the market value of rent to community groups as non-cash income and expenditure in the financial year the new agreements have been agreed by Council. It is expected that Council will renew \$0.48 million of lease agreements in additional to the \$3.02 million recognised in 2018/19.
⇒	\$0.24m	Income relating to 2018/19 State Revenue Office land valuation services fully offset by valuation expenditure.
⇒	(\$0.18m)	Realignment of Parking Infringement Notices cancellation budget and the Parking Infringement Notices doubtful debt provisions (net neutral impact).
↓	(\$0.15m)	Lower planning application income than budgeted due to lower development activity.
↓	(\$0.15m)	Lower income from building permits than budgeted due to lower development activity.

Note 2. Operating expenditure forecast increased by \$3.15 million:**Net forecast operating expenditure changes in the month of October 2019 included the following material items:**

⇒	(\$0.39m)	Additional Aged & Disability services funding which are offered by NDIS. Return of funding will be required most likely this financial year.
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Net forecast operating expenditure changes for the full year to October 2019 included the following material items:

↑	\$0.13m	Efficiency savings from competitive tendering Public Liability insurance which resulted in lower premiums and greater insurance cover.
↑	\$0.27m	Lower employee costs for Council managed childcare services due to active management of staffing levels in response to changes in utilisation, monitoring and minimising use of agency staff and where possible backfill with existing staff.
↑	\$0.33m	Reduced Employee costs due to vacancies across the Enterprise.
⇒	(\$0.39m)	Additional Aged & Disability services funding which are offered by NDIS (Return of funding will be required most likely this financial year).
⇒	\$3.20m	Delays in procurement and rephasing following detailed planning with vendor for the Customer Experience program will result in budget deferrals to 2020/21.
⇒	\$0.00m	Customer Experience program budget realigned to expenditure profile (employee costs reduced by \$0.37m offset by an increase to contract payments \$0.37m).
⇒	(\$3.50m)	Council's Accounting Policy is to take up the market value of rent to community groups as non-cash income and expenditure in the financial year the new agreements have been agreed by Council. It is expected that Council will renew \$0.48 million of lease agreements in additional to the \$3.02 million recognised in 2018/19.
⇒	(\$0.34m)	A number of 2018/19 Operating Portfolio project budgets were transferred to reserves to be used in 2019/20 including: Standard drawings & design, Art on Hoardings, Placemaking program, Parking controls & permit policy, and Business enablement & innovation fund.
⇒	(\$0.24m)	Income relating to 2018/19 State Revenue Office land valuation services fully offset by valuation expenditure.
↓	(\$0.32m)	Project increase for Sports Playing Fields Renewal - Following the completion of tender documentation and an independent Opinion of Probable Costs to implement the full scope of the project will cost more than the allocated budget.
↓	(\$0.11m)	Newly tendered South Melbourne Market Cleaning contract greater than budgeted due to market pricing.
↓	(\$1.20m)	Increased doubtful debt provision for parking debtors managed by Fines Victoria reflecting ongoing collection and system issues.
↓	(\$0.62m)	Forecast additional cost of recycling processing due to market disruptions and contractor issues. This disruption is likely to continue to place cost pressure to Council.
↓	(\$0.09m)	Gender Equality Game Jam - funding was received in 2018/19.

Notes to the Comprehensive Income Statement Converted to Cash (continued)

Note 3. Capital expenditure forecast decreased by \$2.95 million:**Net forecast changes to capital expenditure in month of October 2019 included the following material items.**

- ➔ (\$0.11m) Victorian Government awarded funding for Water Sensitive Urban Design at Langbridge/ Patterson Streets
- ➔ (\$0.34m) Federal Government funding to be used on lighting at four Sporting fields in 2019/20.
- ➔ (\$0.14m) Ferrars St Streetscape works to be funded from general reserves and Victorian Government contributions.

Net forecast changes to capital expenditure for the full year to October 2019 included the following material items:

- ↑ \$0.40m The Maritime Asset Audits which has determined that there are no design or rectification works required for 2019/20. Funds to be quarantined in Asset Renewal Reserve.
- ↓ (\$0.30m) Additional budget required for JL Murphy Reserve to address costs associated with the poor structural condition of the building revealed during demolition and additional contaminated soil costs.
- ↓ (\$0.33m) Accessibility Improvements in Council Buildings - three Disability Discrimination Act compliant and accessible public toilet facilities are to be delivered in 2019/20. Market driven pricing through the public tender process are higher than anticipated costs.
- ↓ (\$0.50m) Cora Graves Accessibility Improvements - Project has been brought forward to meet urgent OH&S requirements as identified in the Audit report.
- ↓ (\$0.31m) Gasworks Theatre Seats - additional budget required for works associated with the environmental assessment, design, structural, electrical and fire engineering works.
- ➔ (\$0.11m) Victorian Government awarded funding for Water Sensitive Urban Design at Langbridge/ Patterson Streets
- ➔ (\$0.34m) Federal Government funding to be used on lighting at four Sporting fields in 2019/20.
- ➔ (\$0.14m) Ferrars St Streetscape works to be funded from general reserves and Victorian Government contributions.
- \$5.58m Number of project have been identified as deferrals to 2020/21. They include the South Melbourne Town Hall major works \$3.0m, Port Melbourne and St Kilda Town Hall accommodation strategy \$0.98m, St Vincent Gardens playground redevelopment \$0.5m, and Shakespeare Grove Hostile Vehicle Mitigation works \$0.08m.
- ➔ (\$0.96m) A number of 2018/19 Capital Portfolio project budgets were transferred to reserves to be used in 2019/20 including: Elwood public space wall & play space, Alma Park stormwater harvesting, Public space lighting - Bay Trail, Public space security improvements, Acland St CCTV, South Melbourne Town Hall Lift & Ramp, and South Melbourne Solar PV.

Note 4. Net drawdown on reserves decrease by \$5.61 million:**Net forecast changes to reserves for the full year to October 2019 include following material items:**

- ➔ \$0.34m A number of 2018/19 Operating Portfolio project budgets were transferred to reserves to be used in 2019/20 including: Standard drawings & design, Art on Hoardings, Placemaking program, Parking controls & permit policy, and Business enablement & innovation fund.
- ➔ \$0.96m A number of 2018/19 Capital Portfolio project budgets were transferred to reserves to be used in 2019/20 including: Elwood public space wall & play space, Alma Park stormwater harvesting, Public space lighting - Bay Trail, Public space security improvements, Acland St CCTV, South Melbourne Town Hall Lift & Ramp, and South Melbourne Solar PV.
- ➔ (\$3.20m) Delays in procurement and rephasing following detailed planning with vendor for the Customer Experience program will result in budget deferrals to 2020/21.
- ➔ (\$5.58m) Number of project have been identified as deferrals to 2020/21. They include the South Melbourne Town Hall major works \$3.0m, Port Melbourne and St Kilda Town Hall accommodation strategy \$0.98m, St Vincent Gardens playground redevelopment \$0.5m, and Shakespeare Grove Hostile Vehicle Mitigation works \$0.08m.
- ➔ \$1.87m Net drawdown on Asset Renewal Reserve for additional expenditure on JL Murphy, Council Buildings Accessibility Improvement, Cora Graves Accessibility Improvements, Gasworks Theatre Seats and Sport Playing Fields Renewal.

Legislative update

The City of Port Phillip has received Ministerial approval for the purposes of section 186(5)(c) of the Local Government Act 1989, to engage directly with Facebook Australia Pty Ltd for the provision of advertising services through its social media platform from 1 October 2019 until 30 September 2021.

Legislative changes

No legislative changes were made during October 2019 that may affect the City of Port Phillip.

Material legislative breaches

No material legislative breaches were recorded in October 2019.

Year to date, one material breach was recorded during August 2019. It was a breach of the Local Government Act over a two-year period where the \$150,000 threshold was exceeded for untendered activity. This attributed to paid social media communications – which is a legitimate form of advertising and promotion – and a Ministerial exemption was granted, as detailed above.

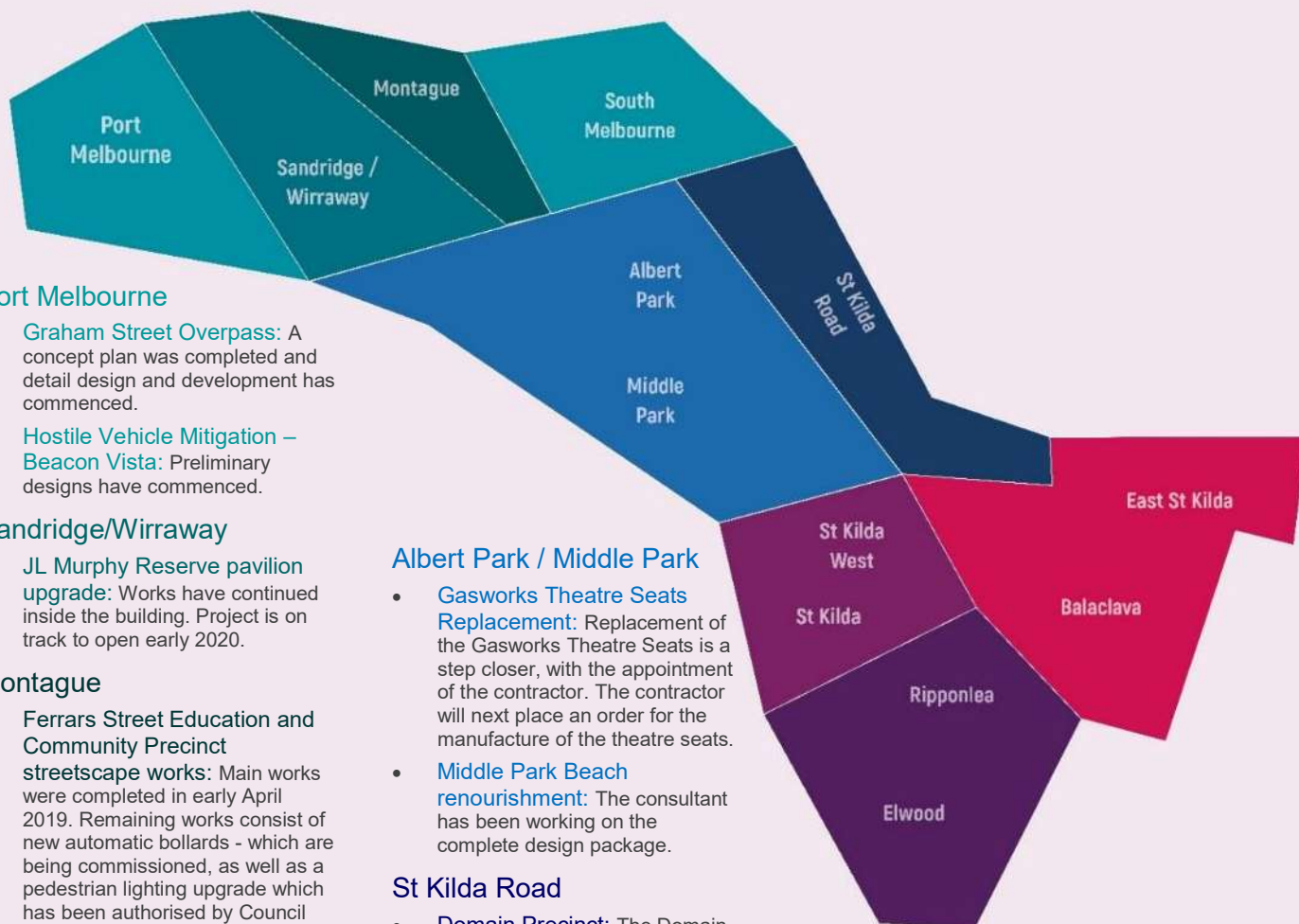
Legislative statements

At Council meeting on 5 December 2018, Council endorsed the extension of Valuation Contract (#1910) with Matheson Stephen Valuations (MSV) to 30 June 2019, to complete the 2018 Cycle statutory valuation work. Council sought advice from our Lawyers who informed us that we could use the emergency provisions of section 186(5) of the Local Government Act 1989, without going out to public notice and tender.

The SRO have continued to transfer Land Tax valuation objections to Council for processing beyond the contract expiry date.

Council sought further legal advice in July 2019. Our Lawyer confirmed that we can continue to engage MSV without further formal resolution of Council pursuant to Section 186(5)(a) of the Act provided the engagement relates only to completion of the 2018 level valuations and not valuations for any subsequent year.

What's happened in our local neighbourhoods?



Port Melbourne

- **Graham Street Overpass:** A concept plan was completed and detail design and development has commenced.
- **Hostile Vehicle Mitigation – Beacon Vista:** Preliminary designs have commenced.

Sandridge/Wirraway

- **JL Murphy Reserve pavilion upgrade:** Works have continued inside the building. Project is on track to open early 2020.

Montague

- **Ferrars Street Education and Community Precinct streetscape works:** Main works were completed in early April 2019. Remaining works consist of new automatic bollards - which are being commissioned, as well as a pedestrian lighting upgrade which has been authorised by Council but awaiting completion by the relevant power authority.

South Melbourne

- **Lilian Cannam Kindergarten fence renewal and foyer redesign:** The scope of the project has been agreed with key stakeholders and draft project documentation is being developed for stakeholder review and subsequent approval.
- **South Melbourne Town Hall lifts and ramp upgrade:** The contract has been awarded to the successful contractor.

Albert Park / Middle Park

- **Gasworks Theatre Seats Replacement:** Replacement of the Gasworks Theatre Seats is a step closer, with the appointment of the contractor. The contractor will next place an order for the manufacture of the theatre seats.
- **Middle Park Beach renourishment:** The consultant has been working on the complete design package.

St Kilda Road

- **Domain Precinct:** The Domain Public Realm Masterplan was adopted by Council on 18 September 2019. Community members and stakeholders involved in the preparation of the plan were notified of the adoption.

St Kilda / St Kilda West

- **Palais Theatre Renewal:** The concept designs of the toilets were completed. Quotes for a head consultant have been received and are undergoing final evaluation. Tender preparation has commenced for the successful consultant to progress to tender following the business case approval.

Elwood / Ripponlea

- **Elwood Wall and Playspace upgrade:** Construction is now well underway with good progress made. The project is currently on track for the wall to be completed in November 2019, and the playground completed by Christmas.

Balaclava / St Kilda East

- **Bubup Nairn cladding rectification works:** The head consultant has commenced contract documentation to be submitted for a building permit application. Business case preparation has commenced for review and approval.
- **Alma Park Stormwater Harvesting:** Stormwater harvesting system and all the necessary connections are completed. The system is being operated 'off-line' for several months as the filter media stabilises, then the system will become operational.