

CEO Report

#73 April 2021



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

Your contribution allows Council to have a greater understanding of diverse points of view, values concerns and priorities when making decisions.

PETER SMITH
CEO, City of Port Phillip



Welcome to the April issue of the CEO Report

Community engagement shapes our City

We're lucky to have an engaged and passionate community with a deep well of knowledge and lived experience.

To make sure that we are creating genuine and transparent opportunities for you to provide feedback and inform the decisions being made, we have recently adopted a new Community Engagement Policy.

Engaging with our community is core to what we do at Council. It involves having conversations and working with people who are interested in or may be affected by Council's decision-making. It also provides opportunities for our community and Council to learn together and build shared knowledge through experiences,

actions and learnings. Your contribution allows Council to have a greater understanding of diverse points of view, values, concerns and priorities when making decisions and enhances our capacity to make well-informed decisions on your behalf.

Read the Community Engagement Policy at portphillip.vic.gov.au/media/oe2frau2/14-2-att-1-community-eng.pdf

Parklets initiatives

In recognition of the significant contribution parklets have made to the City's economic recovery and social activity, In a move to continue to support our local communities

continues. Council voted unanimously to extend our Business Parklet program until the end of June and we are working towards this being a more permanent arrangement in the future. The community has enjoyed the 'parklet experience' they have provided opportunities for our hospitality traders to employ new staff and keep serving their customers. We hope you continue to enjoy them into the cooler months and beyond.

International Women's Day and Women's History Month

To celebrate International Women's Day (IWD) and Women's History Month, throughout March we recognised the work and achievements of significant local women with a series of events, including a unique and thought-provoking poster project.

Creating this project involved local museums, historical societies and cultural organisations coming together to share stories about women who have made important contributions to our community in past and present times.

Boonwurrung elder Parbin-ata Dr Carolyn Briggs and multicultural community leaders Anu Bajwa, Alba Chliakhtine and Kelly Kotsonis debuted the project at our IWD 2021 conversation-based community event on 4 March.

The event was a wonderful opportunity for members of our community to celebrate, get to know Port Phillip women and engage with this year's theme of #ChooseToChallenge, a reminder that we can all choose to seek out

women's achievements. For more information, visit www.portphillip.vic.gov.au/IWD

Council Plan update

Council is moving into next gear in developing the Council Plan 2021-31. Thirty-five community members came together in February to help shape a vision and plan for the future of our City. To find out how you can give feedback on the draft Plan visit

haveyoursay.portphillip.vic.gov.au/shape-our-city.

Future South Melbourne

We are planning for the future of South Melbourne to manage change and guide how the area looks, feels and functions. Tells us what you think about South Melbourne now and what you want it to be like in the future. Your responses will help create a vision and establish key directions for South Melbourne. To find out more and share your feedback, visit

haveyoursay.portphillip.vic.gov.au

Yaluk-ut Weelum Ngargee Festival returns

The Yaluk-ut Weelum Ngargee Festival returned to St Kilda from Thursday 25 to Sunday 28 March. With online offerings and live events, the festival showcased a diverse program of First Nations talent in a COVID-safe way.

Peter Smith
CEO, City of Port Phillip

Strategic partnerships

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

Draft 30-Year Infrastructure Strategy

In late 2020, Infrastructure Victoria released their latest Draft 30-Year Infrastructure Strategy.

The draft strategy is a key report developed for the Victorian Government to assist them in making short and long-term infrastructure decisions. The inaugural plan was released in 2016.

In the latest draft, you will find that the strategy makes 95 recommendations across both metropolitan and regional Victoria, many of which will impact our City.

In summary the draft strategy aims to

- confront long-term challenges
- manage urban change
- harness infrastructure for productivity and growth
- develop regional Victoria.

Infrastructure Victoria asked councils and the wider community to give feedback on the draft.

As the City of Port Phillip is the most densely populated municipality in Victoria and one of the most visited, we will all benefit from a robust Victorian-wide infrastructure plan.

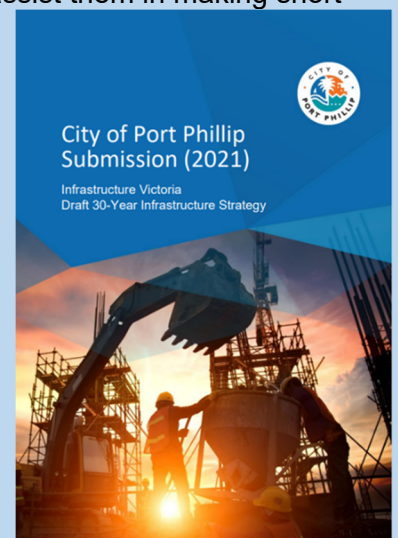
Like many other councils, our City faces many challenges managing the economic impacts of the COVID-19 pandemic. Our local businesses, community organisations, ratepayers and residents have all been affected by the pandemic. The need for investment in infrastructure, including transport, sustainability, social housing and tourism, and the jobs that come with it, has made it more urgent than ever.

In response, Council gave feedback on 48 of the 95 recommendations, seeking changes that will improve the liveability of our community.

Our feedback underscores the need to:

- address climate change through better recycling policies and systems, improved water management, established energy efficiency policies and investment in coastal protections,
- improve transport infrastructure through new technologies, improving pedestrian, bike and public transport systems (including tram, train and bus), and connecting Fisherman's Bend via tram and train
- increase quality social housing outcomes through inclusionary zoning and growth targets.

The Victorian Government aims to release the final Infrastructure 30 Year Strategy later in the year.



Delivering on the Council Plan

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

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

This section provides a detailed update on the status of each major initiative in the plan and for each of the directions with the data available at the end of February 2021.

Guide to reading this report

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

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



On track

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



At risk

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



Off track

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

DIRECTION 1 We embrace difference, and people belong

A safe and active community with strong social connections

An increase in affordable housing

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

Community diversity is valued and celebrated

Report on outcomes

Performance data for this strategic direction is measured on a quarterly and annual basis. There are no monthly service measures available for reporting in February 2021.

Portfolio status



19 Projects under Direction 1

Program/Project	Key updates
Elwood Foreshore Fitness Station	Highlights Despite COVID-19 impacting timelines for many projects we are proud of our officers for striving towards the agreed outcomes. Installation of equipment and infrastructure almost complete. The fitness station is expected to be open by April 2021.
TT Buckingham reserve	Renewed and upgraded irrigation, footpaths, kerbs. The basketball court is almost complete with playground equipment to come.

Major initiatives status updates

Status	Comments	Current approved completion	2020/21 Forecast \$'000
In Our Backyard Strategy Implementation			
▲	Project is at risk. Implementation remains at risk due to earlier delays in Victorian Government project funding. New and emerging stimulus funding from the Victorian Government's 'Big Housing Build' will provide opportunities for delivery of new housing projects in the city over the next five years, including 141 units with confirmed funding.	30 June 2021	\$178k
North Port Oval Upgrade			
▲	Project is at risk. Ongoing preliminary design work has contributed to a delay in confirming the project scope. The design work includes perimeter fencing, sports field lighting location and public access gates. The delay will enable stakeholders and community groups to provide input before the full scope of work is finalised.	24 Feb 2023	25

Common Ground update

As part of COVID-19 emergency social rescue measures, Council entered into a lease of the former Habitat Backpackers at 331-335 St Kilda Road St Kilda, in order to establish a temporary Common Ground facility. The Common Ground was to be established for approximately 12 months to provide 24-hour housing and support for people who were rough sleeping in the city given the identified need at the time.

This initiative was to be funded through a \$300,000 grant from the Victorian Government, \$450,000 allocated from Council's In Our Back-Yard housing reserve and \$250,000 in the 2020-21 Budget.

Council commenced a lease for 331-335 St Kilda Road St Kilda on 7 September 2020 with a rent of \$250,000 per annum plus GST. The term of the lease was for a period of 13 months' expiring 6 October 2021 with the option of two further terms of six months (after the first 12 months the landlord had an early termination right by giving 5 months' notice).

Officers sought to procure a provider to operate the service. Officers undertook pre-market testing with two major providers of supported accommodation for people experiencing homelessness prior to undertaking the procurement process. A procurement process was subsequently facilitated however only one tender was received and this did not result in a viable service offering as it was significantly over the allocated budget.

This procurement process coincided with a release of tender by DHHS for the Homeless to Homes package and this may have contributed to Council receiving only one tender.

Officers worked with the Department of Health and Human Services who indicated they would be comfortable for any successful consortia under Homeless to Homes to allocate packages to provide housing and support to deliver the Common Ground service at Habitat backpackers. Two successful consortia were contacted regarding whether they would like to use these packages to house and support people at Habitat and one consortium expressed an interest in using these to operate the temporary Common Ground. However, a key condition was a requirement for an 18-month sublease as funding provided by the Department was for this length of time.

The owners of 331-335 St Kilda Road St Kilda advised officers they were not prepared to guarantee the 18-month lease nor accept a sub-lease and as a result Council endorsed a decision to exit the lease at its meeting held on 17 March 2021. This decision was made in confidence while commercial negotiations were underway for the exit of the lease. Council authorised that this resolution be released from confidence once an agreement with the owners of 331-335 St Kilda Road, St Kilda to exit the lease has been finalised. This has now happened.

The CEO has requested a review of this project to identify any lessons learned. Council has requested that officers liaise with Homes Victoria regarding the government funding provided for this project, including possible reallocation of the funds. Council also noted that the CEO will examine ways to replenish the Social Housing Fund of the costs associated with exploring this initiative. The total amount spent on this project was \$275,966.

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

An integrated transport network that connects people and places

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

Our streets and places are designed for people

Report on outcomes

Performance data for this strategic direction is measured on a quarterly and annual basis. There are no monthly service measures available for reporting in February 2021.

Project Portfolio status



34 Projects under Direction 2

Program/Project	Key updates
Active Travel to School	<p>Highlights</p> <p>11 local schools signed up to participate in the National Ride2School day on 19 March 2021.</p>
Community bike riding program	<p>Let's Ride Melbourne program launched including two community bike courses in the City on the 17 and 18 March 2021. Along with a website with bike riding information and journey planning, free bike assistance from RACV and Let's Ride marketing. This was delivered in conjunction with the cities of Melbourne and Yarra and RACV.</p> <p>We hosted our first 2021 Pop up Bike Repair at South Melbourne Market, with the second on 27 March 2021.</p>
Regulating Shared Transport Services	<p>The trial of shared dockless electric bicycles continues up to 450 e-bikes rolled out across the cities of Port Phillip, Melbourne and Yarra. Over 10,000 trips have already originated from our community since the trial began. Officers continue to advocate to the Victorian Government for framework and necessary regulatory changes to enable the trial of e-scooters as an alternative transport option.</p>

Major initiatives status updates

Status	Comments	Current Approved Completion	2020/21 Forecast \$'000
Move, Connect Live – Integrated Transport Strategy (ITS) Implementation			
▲	Program is at risk See below for details on progress against the Integrated Transport Strategy.	30 June 2028	\$215k
Shrine to Sea Boulevard			
✔	Project is on track. The Shrine to Sea project is being led by the Department of Environment, Land, Water and Planning for the Victorian Government in partnership with Council. Officers are working as a key stakeholder to secure improved public space, safer transport connections and community engagement within the City of Port Phillip. This month, officers progressed the implementation of a safety trial at the intersection of Kerferd Road and Montague and Herbert Street, St Kilda. Notification occurred in the first week of February, with installation in mid-February 2021.		

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

The Move, Connect, Live – Integrated Transport Strategy 2018-28 provides a considered approach to make it easy for people to move around and connect with places in a way that suits them as our City grows. Overall, the strategy has 18 actions in progress, 2 projects completed, and 1 action not started.

In Progress Action 39: Transport Data Capture and Evaluation

Not Started Action 41: Establish policy positions on autonomous vehicles, congestion levy expansion, road pricing and emerging new transport options

Completed Action 2: Develop a precinct masterplan for the Domain Precinct (Albert Road and surrounds)

Action 5: Review the Community Bus Services as part of the Aged Care Transition Service review, in response to national reforms in aged care

Updates

Action 7: Deliver Blackspot safety improvements at high collision locations. Construction has started on the Bridport and Montague streets, Albert Park intersection safety project. This project is funded through the Federal Infrastructure Investment Black Spot Program.

Action 9: Ensure our streets and places are safe and inclusive by applying ‘access for all’ standards for vulnerable user groups (upgrading parking for people with disabilities, pedestrian facilities, lighting, security etc). An accessible parking space outside the new Pride Centre on Fitzroy Street has been upgraded to comply with the Disability Discrimination Act regulations. Six other upgrades to accessible parking spaces across the municipality will be completed by July 2021.

Action 13: Complete the intersection upgrade of Wellington Street to improve traffic safety, and pedestrian and bike riding facilities. The project procurement process is on track, and construction is commenced at the end of March 2021.

Action 16: Work with school communities to support active travel to school as a popular, safe and easy travel option. Eleven schools participated in the Ride2School day event on 19 March 2021. The event includes a draw for prizes and a bike and helmet for a student of their choice. Officers continue to work with schools to support other active travel activities throughout the school year.

Action 18: Deliver a network of dedicated and continuous priority bike lanes to create safer routes for all ages and abilities – Garden City Bike Corridor. Community engagement for the project is complete and construction is scheduled to commence in August 2021.

Action 19: The Shrine to Sea project is being led by the Department of Environment, Land, Water and Planning for the Victorian Government in partnership with Council. Officers are working as a key stakeholder to secure improved public space, safer transport connections and community engagement within the City of Port Phillip. Installation of a trial closure to address safety issues at the intersection of Kerferd Road at Montague and Herbert streets was completed this month.

Action 22: Encourage and support the community to ride bikes. Let's Ride Melbourne program launched including two community bike courses in Port Phillip on the 17 and 18 March 2021, a website with bike riding information and journey planning, free bike assistance from RACV and Let's Ride marketing. This was delivered in conjunction with the cities of Melbourne and Yarra and RACV.

Action 23: Partner with Rail Projects Victoria to design and deliver place and transport improvements around Anzac Station – Park Street Bike Link. A report was presented to Council on 3 March 2021 recommending that Council proceed with community consultation on the Park Street Streetscape Improvement Project. Council endorsed that the officers to redesign the Park Street Bike Link.

Action 38: Partner with the Victorian Government and other councils to regulate and promote shared transport services and manage disruptive shared transport technologies. The 12-month trial of shared dockless electric bicycles recommenced on 14 December 2020, with the new owner of this service. Up to 450 e-bikes have already been rolled out across the Cities of Port Phillip, Melbourne and Yarra with over 10,000 trips already originating in City of Port Phillip since the trial began. Officers continue to advocate to the Victorian Government for framework and necessary regulatory changes to enable the trial of e-scooters as an alternative transport option.

Challenges

The COVID-19 pandemic has had a significant impact on the delivery of our projects due to reduced ability to consult, budget impacts, and limitations in what work can be done in the public domain.

Action 8: Deliver Local Area Traffic Management (LATM) treatments to deter through traffic and maintain safe vehicle speeds on local streets – Design of Rouse Street and Esplanade East pedestrian crossing point will be delayed to 2021/22 due lack of internal resource to complete design process.

Action 18: Deliver a network of dedicated and continuous priority bike lanes to create safer routes for all ages and abilities – Inkerman Safe Travel Corridor. Officers have prepared a Council Report to be tabled at the Ordinary Council Meeting on 21 April 2021, recommending that Council proceed with concept designs to inform community consultation. This project is at risk due to delays result from significantly reduced budget due to COVID-19 reprioritisation which has required further councillor engagement and authorisation. COVID-19 impacting negatively on the ability to undertake community consultation and project resources needing to be reprioritised. Refinement to the scope and costing and the need to include contingency have highlighted that project costs are also likely to be more than budgeted. Tender specifications for concept and detailed design package has been completed however advertising of tender has been deferred until mid-2021 awaiting approval from Council to proceed.

Actions 30 and 31: Develop and implement a new Parking Permit Policy, and new Parking Controls Policy - Implementation of the Parking Management Policy endorsed by Council 19 February 2020 to go live on 1 July 2021. Changes that will go live on the 1 July include: the consolidation of community permits into one permit type, different parking permit eligibility for new applicants, and moving from permits permitting parking in one street only to an area based approach.

Legislation changed to allow the use of ePermits without the need to display a permit in the vehicle on 1 December 2020. Council is investigating technology to transition to ePermits, to change Visitor and Foreshore permits to vouchers, and to tiered pricing of residential permits, making the first permit cheaper and expect to implement this in 2022/2023.

Action 36: Continue to deliver more convenient car share locations with providers and encourage car share provision in new developments. Expansion targets set in the Car Share Policy 2016-2021 for the 2020/21 financial year have been adjusted down as utilisation dropped significantly for some providers during the COVID-19 restrictions. Although we know that usage has been increasing in Melbourne, and in some cities in Australia it well on the way to reach pre-COVID-19 levels, there is still uncertainty from operators around viability of significant expansion in this financial year. Work is underway to assess possible new locations for car share and engage with providers on expansion.

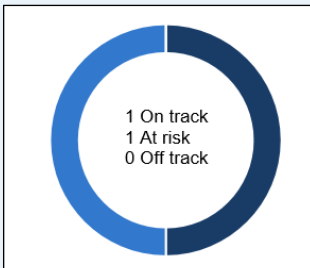
DIRECTION 3 We have smart solutions for a sustainable future

- A greener, cooler and more liveable City
- A City with lower carbon emissions
- A City that is adapting and resilient to climate change
- A water sensitive City
- A sustained reduction in waste

Climate Emergency Declaration

The City of Port Phillip declared a Climate Emergency at the 18 September 2020 Council meeting. The declaration acknowledges that Council was already providing a comprehensive response to the climate emergency through the Act and Adapt Strategy and other strategies. Council is now focused on embedding the declaration in relevant policies and strategies, seeking opportunities to highlight the emergency with the Victorian and Australian governments and supporting the community to take their own climate actions.

Service measures



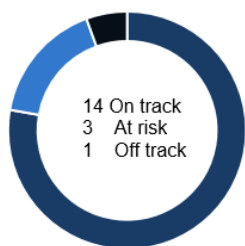
Report on outcomes

Two indicators measuring performance for February 2021 are under this strategic direction.

In February 2021, there was 1.1 megalitres of reclaimed water due to high salinity sources, bringing the year-to-date measure up to 11.7 megalitres. The annual target is 30 megalitres and this result is expected to increase throughout the year.

Investments in fossil free institutions is 66 per cent, within target range of 60 to 80 per cent. With yearly, quarterly and monthly rates instalments due, our investment balance increased to 124.4 million in the month of February 2021.

Project Portfolio status



18 Projects under Direction 3

Key updates	
Program/Project	Highlights
Sustainable City Community Action Plan	In February 2021 the Environmental Leaders Program was launched and is already fully subscribed. This program will be delivered throughout March and April 2021 to support community members to deliver their own sustainability projects.
Litter and Illegal Dumping	Temporary additional hard waste collections commenced in February to meet increased demand. As of February, litter audits are being conducted using DELWP's LitterWatch platform, making litter audit data available to the public and community groups.

Major initiatives status updates

Status	Comments	Current approved completion	2020/21 Forecast \$'000
Act and Adapt – Sustainable Environment Strategy Implementation			
✓	Program is on track. There are 31 Actions scheduled to be in delivery phase in 2020-21. All 31 actions are underway. See over the page for more details on progress against the Sustainable Environment Strategy.	Jun 2028	220
EcoCentre Redevelopment			
	Project is on hold. The project was placed on hold in November 2020 as partnership funding for delivery was not awarded in financial year 2020/21. Work is now underway to complete the final components of the detailed design package, while seeking potential partnership funding opportunities for financial year 2021-22.	May 2023	926
Don't Waste It! – Waste Management Strategy Implementation			
✓	Project is on track. The Don't Waste It! Waste Management Strategy 2018-2028 provides the blueprint for how Council and the community will work together to manage waste better over the next 10 years while we investigate new, advanced ways to manage waste. By doing this, we will create a more sustainable future for Port Phillip together. Overall progress: All projects are on track. Delivery of Council's Don't Waste It! Waste Management Strategy continues, with six of the 25 actions (5, 6, 7, 10, 16 and 23) completed. Read more on page 13.	Jun 2028	881

Act and Adapt – Sustainable Environment Strategy 2018-28

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

Overall progress

The Sustainable Environment Strategy delivery is on track. All 31 Actions are in progress.

Updates

Action 7: Sustainable City Community Action Plan: The Environmental Leaders Program was launched and is already fully subscribed. This program will be delivered throughout March and April 2021 to support community members to deliver their own sustainability projects. Another successful Sustainable Business Network event was delivered with 30 local business owners attending an online webinar about achieving carbon neutrality

Action 24: Onsite Detention Policy: Requests for quote are being developed for the final stages of the policy development and was released in March 2021.

Action 26: Asset vulnerability assessments: A joint project is underway with the South East Councils Climate Change Alliance to assess the impacts of climate change on council roads, buildings and drains. All available data has been provided to consultants, who have commenced modelling.

Action 35: Elster Creek Catchment Partnership: Melbourne Water completed a business case to increase capacity of the Head Street Drain in Elwood to reduce flooding in Elwood. A detailed investigation is now underway with detailed flood modelling, site investigations and design development to progress through 2021.

Action 39: Permeability on private land: A consultant has been engaged to complete the first stage of the permeability assessment and development of a policy to require minimum levels of permeability for new developments in the City

Challenges

Action 9 Energy Efficiency and Solar: The lighting upgrade at St Kilda Town Hall has been delayed as lighting requires certification under the Victorian Energy Efficiency Target regulations. This is expected to occur in March 2021.

Action 24 EcoCentre Redevelopment: This project is subject to external funding. The design phase will recommence, and the project will progress until an in-principle building permit is granted. Council, the EcoCentre and other stakeholders are exploring a range of funding avenues and considering construction schedules that will align with funding opportunities. Until this is resolved, the project remains at risk.

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

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

Overall progress

Overall progress: Delivery of Council's Don't Waste It! Waste Management Strategy continues, with six of the 25 Actions (5, 6, 7, 10, 16 and 23) completed.

Update

Action 8: Council and community recycling education: Council's Recycling Reset campaign continues with fourth inspection period nearing completion. Results of initial inspections are being compiled. Officers continue collecting waste management data for Council multi-unit developments which will inform planning for future waste services. Two trial communal glass collection points remain in Garden City with an additional two planned for roll out in March, taking the total number of communal glass bins to thirteen.

Action 10: Waste Management Plan guidelines for apartments: Officers reviewed 17 Waste Management Plans in February 2021. These are submitted with Planning Permit applications for new multi-unit developments.

Action 12: Waste contracts that maximise recycling: PaintBack resumed collections in January 2021 and drop off recycling services at the Resource Recovery Centre are operating as they were pre-COVID-19.

Action 13: Trials for community and communal food recycling:

- Food organics recycling trial within a multi-unit development in South Melbourne continues. Signage has been installed at communal points to encourage use of bins following January observations of food in the general waste bins.
- Officers have commenced planning a communal food organics and garden organics trial to start in March 2021, and well as investigation into expanding the food organics recycling trial to two more high-rise apartment complexes.
- 17 customer orders for Bokashi bins, worm farms or composters were approved in February via Council's Composting with Community program with Compost Revolution.
- Fifteen collections food organics and garden organics (FOGO) collections have now taken place approximately 75 tonnes of materials collected so far. As a result of Victoria's snap lockdown in February, household audits were not able to be conducted on 18 February 2021. Contamination rates continue to be within acceptable levels with no bins rejected for collection.

Action 20: Data collection to inform Council services: Officers have commenced collecting waste management data for City of Port Phillip multi-unit developments which will inform planning for future waste services.

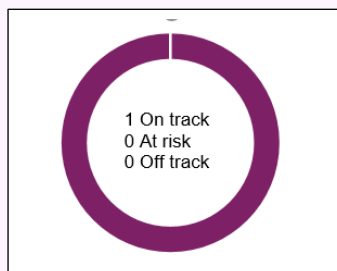
Actions 12 & 21: On 2 February 2021 Council approved a new four-year landfill contract, which will come into effect in the second half 2021. Following a competitive public tender process, a new contract has been awarded for mattress collection and recycling services at the South Melbourne Resource Recovery Centre.

DIRECTION 4 We are growing and keeping our character

Liveability in a high-density City

A City of diverse and distinctive neighbourhoods and places

Service measures



Report on outcomes

The indicator measuring performance for February 2021 under this strategic direction is on track.

The month of February 2021 saw our street cleaning service performance remaining above 90 per cent (delivering a monthly performance rating of 96 per cent). A fantastic result throughout the month across all residential streets and commercial trade locations, consistent staff numbers with replacement staff being recruited from 1 February 2021. Results are expected to reduce slightly over the coming months as tree pollen and canopy coverage increase, resulting in additional tree debris within the streets.

Project Portfolio status



Key updates

Program/Project

Highlights

Mobile Resource System - Operations

Mobile resource management system is an integrated platform of hardware mounted in operational vehicles, and a software platform which increases Council's capacity to respond to waste, street and beach cleaning community requests, by reducing request processing time by almost 50 per cent and has now been implemented in 19 of 47 of these vehicles.

The program has also been recognised at the International Public Works Conference 2021 in February as a Local Government Sector leader.

Major initiatives status updates

Status	Comments	Current approved completion	2020/21 Forecast \$'000
	<p>Gasworks Arts Park Contamination Management Plan</p> <p>Project is off track.</p> <p>Council officers continue to work with the Victorian Government and nominated environmental consultants to progress the Contamination Management Action Plan (CMAP). The draft Park Plan development has been delayed and will commence once the CMAP is finalised, likely in the first half of 2021. Further work to determine the extent of groundwater contamination is required and will continue into 2021.</p>	Jun 2022	300

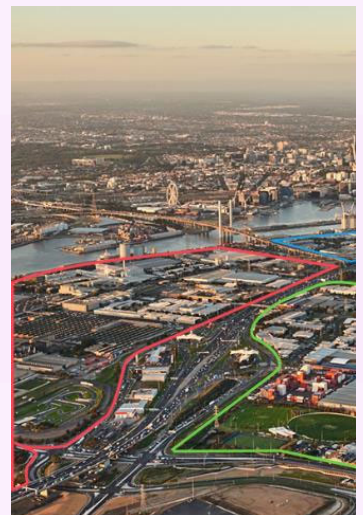
Status	Comments	Current approved completion	2020/21 Forecast \$'000
Public Spaces Strategy Development			
✘	Project is off track. The Strategy is off track as additional work has been required to reformat and finalise the final documents based on public consultation.	Jun 2021	45
Palais Theatre and Luna Park Precinct			
✘	Project is off track. A review of the project timeline and scope within budget parameters will be undertaken prior to tendering the works. Pending this review, it is likely that construction won't start until mid-2021.	21 March 2023	\$1,000
St Kilda Marina Project			
✔	Project is on track. The project is awaiting the site contamination remediation plan, which is due mid-2021. This plan will be key to determine the budget timeline for the work and program. The budget will continue to be monitored closely due to tight budget allocations for other activities. Following execution of the new lease on 16 December 2020, planning for the implementation of the new lease begun. Working group and governance meetings involving City of Port Phillip and the future tenant occur regularly to support a smooth transition into the new lease on 1 May 2022. The project team is also working on the next phase of community engagement which will focus on the design elements.	30 April 2022	\$175k

Fishermans Bend Program

Fishermans Bend represents an unparalleled opportunity to reshape how Australia thinks about urban growth, housing, working and sustainable transport. This with quality public space and community facilities, and early delivery of fast and frequent public transport is a Council priority to ensure that the Fishermans Bend precinct maximises outcomes for current and future Port Phillip residents.

Status Update

Council officers are continuing to provide feedback to the Precinct Implementation Plans. The focus of this month has been on reviewing the Montague Precinct Implementation Plan and identifying key issues. Officers also continue to focus on how the Water Sensitive City Strategy will be finalised.



Work also continues with planning for community engagement which will support the publication of the Montague Implementation Plan and Council's role as part of this.

DIRECTION 5 We thrive by harnessing creativity

A City of dynamic and distinctive retail precincts

A prosperous City that connects and grows business

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

Service measures



Report on outcomes

The cumulative result for visits to library per capita is 5.94, below the target of 6.3. The main factor impacting visitor numbers has been the varied COVID-19 restrictions on access to library spaces including reduced opening hours, density caps on numbers allowable in buildings and timed visits. With the easing of restrictions numbers are progressively improving.

Project Portfolio status



17 Projects under Direction 5

Key updates	
Program/Project	Achievements
Strategy Actions Updated	Updated in early 2021 in response to the change in circumstances borne out of the COVID-19 pandemic.
Engagement	Draft Live Music and Library Action Plans which are currently out for community consultation.

Major initiatives status updates

Art and Soul – Creative and Prosperous City Strategy 2018-22

Status	Comments	Current approved completion	2020/21 Forecast \$'000
✘	South Melbourne Town Hall Project is off track. Further structural assessments were completed in late 2020 and the onsite inspections have now been concluded. A report on the assessment and its findings will be presented once finalised. The Heritage Interpretation Strategy continues with three indigenous stakeholder groups and other heritage advisors involved. User group stakeholders continue to be informed on the status of the project.	Mid 22/23	640

Overall progress

Due to delays caused by the COVID-19 pandemic, 2 key plans in the strategy – the Library Action Plan and Live Music Action Plan are yet to be endorsed by Council. If these plans are not endorsed in this financial year, there will be further delays in delivering on the Action Plan’s actions and objectives.

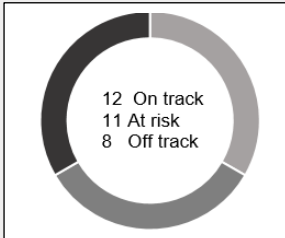
The Art and Soul – Creative and Prosperous City Strategy 2018-22 sets out the creative, cultural and economic development objectives for the City of Port Phillip. The actions were reviewed and updated in early 2021 in response to the change in circumstances borne out of the COVID-19 pandemic. Recent achievements include the launch of the Renew Fitzroy Street project and the passing of the draft Live Music and Library Action Plans currently undergoing community consultation.

DIRECTION 6 Our commitment to you

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

Service measures

Report on outcomes



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

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

Project Portfolio Status




30 Projects under Direction 6

Key updates












Program/Project	Achievements
System Transformation	Technology and process builds for the biggest and most complicated element of the transformation, including modules that support property and leases, debtors and customer request management is complete (with the exception of the compliance module) and user testing has commenced.
Website Project	The new South Melbourne Market website went live on 16 February 2021 and the Library and Esplanade Market sites are on track for release on 2 March 2021 with the closure of the Core Website Project.

Major initiatives status updates

Status	Comments	Current approved completion	2020/21 Forecast \$'000
Customer Experience Program			
	<p>Program is Off Track</p> <p>Due to multiple key activities including, data migration and integration for permitting and Rates and Enterprise Content Management (Records Management) modules, and a key project to deliver Single View of Customer (SCV). The SVC project is behind schedule and lacking in depth to deliver a complete and holistic view of customer transactions and relationships with Council. Work is underway to assess best options for implementation to secure the expected benefits: including customer engagement and service provision and delivery of more targeted, efficient and consistent services to customers. Whilst the program is current off track we are implementing a range of actions to keep progress toward our scheduled delivery date. Of note, key achievements since the Program commenced, include; the implementation of nine websites in under 12 months, key delivery of core process and technology modules for Finance, Asset Management, Supply Chain, Project Lifecycle Management, Performance and Planning Management. A Culture and capability uplift program of work delivering, broad and targeted organisational training, a customer charter, and improved forms making it easier for our customers to deal with us. Overall benefits achievement is tracking well with over 75% of financial and non-financial benefits realised through 2019, 2020, 2021 and captured for 2022 budget as part of the new Council Plan and Budget process.</p>	<p>June 2021</p>	<p>9,649</p>

City of Port Phillip Council - Organisational Scorecard

The following are the February 2021 results for the financial year 2020/21:

Improving customer experience and technology, and being more innovative		Latest results	
TARGET:	80 per cent community requests completed on time	89%	
	80 per cent community complaints completed on time	96%	
	80 per cent calls answered within 30 seconds timeframe	40%	
	<i>During February the call volume was 1000 higher than in January. During this time ASSIST faced some rostering challenges</i>		
Improving community engagement, advocacy, transparency and governance		Latest results	
TARGET:	90 per cent risk actions on track	100%	
	90 per cent audit actions completed on time (average)	97%	
	90 per cent Councillor attendance at Council meetings	100%	
	90 per cent Council decisions made in public	97%	
	0 material legislative breaches (see legislative update section page 20)	0	
Ensuring sustainable financial and asset management, and effective project delivery		Latest results	
TARGET:	Financial sustainability risk rating of low	N/A	
	Operating savings (delivering efficiency and cost savings)	\$5.6M	
	80 per cent of major initiative project delivery is on track	59%	
	<i>Council project timelines were impacted by the COVID-19 pandemic and adjustments are underway to transition to recovery from the response to COVID-19 restrictions.</i>		
The following are rolling 12-month results: Inspiring leadership, a capable workforce and a culture of high performance and safety		Latest results	
	Total recordable injury frequency rate below 21.8	Rolling 13.8	
	Unplanned Leave year to date (days/EFT) below 10.8	Rolling 10.36 Feb – 0.92	
	Staff turnover year to date (days/EFT) below 10%	Rolling 12.98% Feb – 1.39%	

Comprehensive Income Statement Converted to Cash – February 2021

We use the Comprehensive Income Statement Converted to Cash to ensure prudent financial management by maintaining a cumulative cash surplus. The current forecast for 2020/21 is a cumulative cash surplus of \$2.59m which compared favourable against the budgeted cash surplus of \$1.14m. That said, the forecast cash surplus is highly subjective to Victorian Government policy changes on COVID-19 restrictions and the recovery phase in the local economy.

	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	89,904	89,801	103	0%	133,385	132,585	800	1%	
Statutory Fees and Fines	9,990	10,288	(298)	(3%)	17,175	18,668	(1,493)	(8%)	
User Fees	19,498	19,726	(228)	(1%)	30,944	32,650	(1,706)	(5%)	
Grants - Operating	7,898	7,748	150	2%	10,646	9,386	1,260	13%	
Grants - Capital	1,978	1,993	(15)	(1%)	3,000	3,370	(370)	(11%)	
Contributions - Monetary	2,223	2,345	(122)	(5%)	4,870	2,532	2,338	92%	
Contributions - Non Monetary	0	0	0	0%	0	0	0	0%	
Other Income	5,237	5,400	(163)	(3%)	19,180	19,114	66	0%	
Total Income	136,729	137,302	(573)	(0%)	219,200	218,304	896	0%	1
Expenses									
Employee Costs	57,350	57,710	360	1%	90,391	91,046	655	1%	
Materials and Services	38,419	39,735	1,316	3%	73,130	72,788	(342)	(0%)	
Professional Services	5,159	5,559	400	7%	17,634	18,223	589	3%	
Bad and Doubtful Debts	1,796	2,002	206	10%	3,938	5,141	1,203	23%	
Depreciation	16,462	16,851	389	2%	22,519	25,276	2,757	11%	
Amortisation - right of use assets	475	585	110	19%	1,170	950	(220)	(23%)	
Borrowing Costs	176	176	0	0%	349	349	0	0%	
Finance Costs - leases	48	52	4	8%	75	75	0	0%	
Other Expenses	4,346	4,226	(120)	(3%)	18,143	17,873	(270)	(2%)	
Net (Profit) or Loss on Disposal of Assets	(1,627)	(1,580)	47	(3%)	3,896	3,896	0	0%	
JV Equity Accounting	0	0	0	0%	0	0	0	0%	
Total Expenses	122,604	125,316	2,712	2%	231,245	235,617	4,372	2%	2
Operating Surplus / (Deficit)	14,125	11,986	2,139	18%	(12,045)	(17,313)	5,268	(30%)	
Income Statement Converted to Cash									
Adjustments for non-cash operating items:									
• Add back depreciation and amortisation	16,937	17,436	(499)	(3%)	23,689	26,227	0	0%	
• Add back written-down value of infrastructure assets disposals	2,211	2,620	(409)	(16%)	7,711	7,711	0	0%	
• Add back written-down value of fleet asset disposals	0	0	0	0%	240	240	0	0%	
• Add back balance sheet work in progress reallocated to operating	0	0	0	0%	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%	
	19,148	20,056	(908)	(5%)	32,840	35,378	(2,538)	(7%)	
Adjustments for investing items:									
• Less capital expenditure - Infrastructure	(9,942)	(13,473)	3,531	26%	(20,972)	(28,555)	7,583	27%	
• Less capital expenditure - IT, Plant and Equipment	(875)	(1,588)	713	45%	(3,085)	(2,617)	(468)	(18%)	
	(10,817)	(15,061)	4,244	28%	(24,057)	(31,172)	7,115	23%	3
Adjustments for financing items:									
• Add New Borrowings	0	0	0	0%	0	0	0	0%	
• Less Loan/Lease Repayments	(599)	(432)	(167)	39%	(648)	(648)	0	0%	
	(599)	(432)	(167)	39%	(648)	(648)	0	0%	
Adjustments for reserve movements:									
• Discretionary Reserve Drawdown/ (Replenish)	0	0	0	0%	8,661	14,816	(6,155)	(42%)	
• Statutory Reserve Drawdown/ (Replenish)	0	0	0	0%	(1,888)	515	(2,403)	(467%)	
	0	0	0	0%	6,773	15,331	(8,558)	(56%)	4
Current Year Cash Surplus/(Deficit)	21,857	16,549	5,308	32%	2,863	1,576	1,288	(82%)	
Opening balance carry forward surplus	(276)	(276)	0	0%	(276)	(441)	165	(37%)	
Accumulated Cash Surplus	21,581	16,273	5,308	33%	2,587	1,135	1,453	128%	

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

Notes to the Comprehensive Income Statement Converted to Cash – February 2021

The following adjustments have been identified as at February 2021 and are reflected in the Comprehensive Income Statement Converted to Cash (see previous page).

Note 1. Operating income forecast increased by \$0.90 million:

Net forecast income changes year to date February 2021 included the following material items:

↑	\$1.76m	Favourable Long Day Child Care income due to: 1) Transitional Commonwealth COVID-19 Childcare relief package has been extended to January 2021 which was not budgeted and 2) Greater utilisation (77% year to date) than the 70% budgeted.
↑	\$0.80m	Additional supplementary rates from completed developments mainly at Port Melbourne.
↑	\$0.40m	Victorian Government funding for the Kirrip Park and Ferrars St Streetscape works finalised in 2020/21 (most of the expenditure incurred in 2019/20). Funding have been delayed by COVID and staff/structural changes at the Fishermans Bend Taskforce.
↑	\$0.22m	Unbudgeted Victorian Government COVID-19 funding for Kindergarten services.
↑	\$0.17m	South Melbourne Market stallholder rent forecast increased to reflect updated gross rent. Rent waiver as part of the COVID response is reported separately.
↑	\$0.16m	Safe System Road Infrastructure Program funding taken up in 2020/21 due to delays in finalising project. Capital expenditure had taken place in prior financial year.
⇒	\$1.93m	Open Space Contributions are expected to be greater than budgeted mainly at Elwood and Montague neighbourhoods. All receipts are to be quarantined in the Statutory Resort & Recreation Reserve for future enhancement of open space facilities.
⇒	\$0.50m	Victorian Government COVID-19 funding to facilitate Outdoor Eating and Entertainment initiatives. This will be offset by matching expenditure.
⇒	\$0.25m	Additional COVID-19 meals funding which will be offset by matching expenditure.
⇒	\$0.40m	Unbudgeted Victorian Government funding for Homelessness and Social Inclusion initiatives. This will be offset by matching expenditure.
⇒	\$0.20m	VicRoad funding related to prior financial year works at Foote St, Reed St & Beaconsfield parade. The favourable funds are to be used to offset the cost increases for Wellington St Upgrade Stage 3.
⇒	\$0.11m	Unbudgeted Victorian Government funding for Maternal Child Health Sleep & Settling program. This will be offset by matching employee costs.
⇒	(\$0.87m)	Budgeted funding for EcoCentre Redevelopment (construction) will not materialise this financial year. Project contingent on Victorian Government funding, therefore project deferred to next financial year.
⇒	(\$0.33m)	Major events income reduced due to COVID cancellations. A large portion of budgeted expenditure will not be spent and to be used as offsets to the income loss.
⇒	(\$0.18m)	Commonwealth Blackspot program funding for the Fitzroy St and Loch St work was not successful. Project will not go ahead.
⇒	(\$0.77m)	Council endorsed a further \$1.21m of COVID-19 Economic and Social Relief Package to be funded from the unutilised St Kilda Festival budget. \$0.77m relates to income reduction including: A further 25% food premise registration fees and 50% health premise registration fee, further 50% waiver of footpath trading fees, further rental waivers for Council tenants, and Carlisle Art Space Exhibitor Fee waivers.
↓	(\$3.20m)	The budget included parking revenue assumptions akin to the first wave COVID-19 impact. The severity and length of the second wave of COVID-19 restrictions have been greater than budgeted. Further, the Victorian Government prohibited enforcement of overstay offences, which account for approximately 60% of our parking infringement income. Parking infringement income has been forecast down by \$1.2m and paid parking forecast reduced by \$2m. The lower number of Parking Infringement Notices will be partially offset by lower doubtful debts and lodgement expenditure. Net unfavourable impact approximately \$2.0m.
↓	(\$0.33m)	Council experienced greater revenue impact due to extended COVID-19 restrictions which resulted in loss of stallholder revenue from the Esplanade Market, reduction in sporting licences and leases, and loss of Council hall hire income. The impacts are partially offset by lower operating expenditure.
↓	(\$0.23m)	South Melbourne Market parking fees reduced due to extended COVID lockdown than was budgeted.

Note 2. Operating expenditure forecast decreased by \$4.37 million:

Net forecast operating expenditure changes year to date February 2021 included the following material items:

↑	\$1.58m	Lower employee costs and savings due to enterprise vacancies and COVID-19 impacting on service delivery. The main services impacted include: Long Day Care centres, Adventure Playgrounds, Library Services, Festivals & Major Events, Parking Enforcements, School Crossings, Aged and Diversity services,
↑	\$1.20m	Lower parking doubtful debts expected due to lower number of parking infringements issued.
↑	\$0.40m	Lower registration costs payable to Fines Victoria due to lower parking infringement notices.
↑	\$0.33m	Victorian Government has delayed the 2020/21 landfill levy increase until the 2021/22 financial year.
↑	\$0.20m	Forecast savings from target employee training and lower training spend due COVID-19.
↑	\$0.15m	Forecast reduction in Parking Infringement refunds (Appeals Function Outsourcing issue) based on year to date rate of refunds.
⇒	\$2.76m	Officers are reviewing asset conditions and useful lives with updated data using Council's new finance and asset systems. At this stage, we expect depreciation to reduce by up to \$2.76m in 2020/21.
⇒	\$0.80m	Wattie Watson Oval reconstruction is expected to award contract in the last quarter of this financial year. A forecast deferral of \$0.8m to 2021/22.
⇒	\$0.28m	Budgeted Council contribution toward the Victorian Government Montague Stimulus Package no longer required. Budget reallocated to Rotary Park Playspace Development (Capital).

⇒	(\$0.50m)	Victorian Government COVID-19 funding to facilitate Outdoor Eating and Entertainment initiatives. This will be offset by matching expenditure.
⇒	(\$0.45m)	Council endorsed a further \$1.21m of COVID-19 Economic and Social Relief Package to be funded from the unutilised St Kilda Festival budget. \$0.45m relates to expenditure reallocations toward: Hostile Vehicle Mitigation for Acland St, Data and measurement of all initiatives, COVID safe community event and live music support, further Arts Rescue Grants, One-off recovery grant funding to key organisations.
⇒	(\$0.49m)	Council endorsed a further \$0.49m of COVID-19 Economic and Social Support funded from the remaining St Kilda Festival budget as part of the Mid-year financial report toward: concerts at the Palais, seed funding for trader associations, St Kilda Road Tourism initiatives, High St Business Support and Beautification projects, St Kilda Blues Festival, Community Public Art Fund, fee reduction for Esplanade Market stallholders and financial support to ANAM for free community concerts.
⇒	(\$0.30m)	Expenditure related to the Victorian Government funding for Homelessness Housing Support (temporary common ground).
⇒	(\$0.25m)	Additional COVID-19 meals funding which will be offset by matching expenditure.
⇒	(\$0.11m)	Unbudgeted employee expenditure due to receipt of Sleep & Settling Maternal Child Health program from Victorian Government.
↓	(\$0.56m)	Additional COVID-19 expenditure for Vulnerable Employees. This is offset by savings from enterprise vacancies.
↓	(\$0.68m)	Additional budget approved by Council as part of the First Quarter Financial Review: \$0.4m Summer Management, \$0.11m Heritage Program, \$0.17m Pressure Cleaning, \$0.035m Kerferd Road Safety Trial.

Note 3. Capital expenditure forecast decreased by \$7.12 million:

Net forecast changes to capital expenditure year to date February 2021 included the following material items:

⇒	\$1.73m	Victorian Government funding for the EcoCentre redevelopment has not materialised resulting in a deferral to next financial year.
⇒	\$2.10m	Luna Park and Palais Hostile Vehicle Mitigation Construction works to be rescheduled to minimise impact to businesses in their summer (peak) trading periods. Completion expected in 2021/22.
⇒	\$1.00m	South Melbourne Market Compliance works deferral to next financial year due to fire engineering requirements.
⇒	\$0.41m	Garden City Shared Bike Path procurement delays and construction works rescheduled to commence in the last quarter of this financial year. Deferrals identified.
⇒	\$0.32m	Cora Graves Accessibility and Asbestos removal project delays due to design modifications to ensure best outcome for the community and meet legislative compliance requirements.
⇒	\$0.36m	Waterfront Public Toilet deferrals expected due to additional time required to investigate and assess options before going into construction works.
⇒	\$0.30m	Staff Accommodation plan to be reviewed to respond to COVID related changes to workplace design, function and policies resulting in deferrals to next financial year.
⇒	\$0.25m	Expected deferrals for Access Control Renewal in Council Buildings due to inclusion of upgrades for electronic access control (PACOM).
⇒	\$0.25m	Council Furniture and Fitting program procurement delays expected.
⇒	\$0.20m	Gasworks Arts Park Reinstatement deferrals due to further concept design and masterplan development.
⇒	\$0.19m	Moran Reserve Pedestrian and Cycle Bridge tender pricing well above budget provision. Additional time to investigate and assess options will result in expenditure deferral.
⇒	\$0.16m	Deferral of Shakespeare Grove Public Toilet budget to bring in line with updated project completion in 2021/22.
⇒	\$0.13m	Commonwealth Blackspot program funding for the Fitzroy St and Loch St work was not successful. Project will not go ahead.
⇒	\$0.12m	Building Safety Corrective Action Response - consultants continue to work on the revised Fire Engineering Report required as part of the additional scope of works resulting in a deferral.
⇒	\$0.10m	South Melbourne Market Cecil Street Essential Services Connect requiring design review by Fire Engineering services. Deferral is expected.
⇒	(\$0.28m)	Rotary Park expenditure brought forward to combine Stage 1 (safety and infrastructure upgrades) and 2 (the playground) to be completed together.
⇒	(\$0.25m)	Kings Place Plaza Pocket Park expenditure to be accelerated in order to meet funding timeline requirements of December 2021 set by the Victorian Government.
↓	(\$0.20m)	Wellington Street stage 3 upgrade increased expenditure based on competitive tenders received. This is to be funded from VicRoads contribution to transport safety and improvement projects recognised in 2020/21.

Note 4. Net drawdown on reserves decreased by \$8.56 million:

Net forecast changes to reserves year to date February 2021 include following material items:

⇒	\$1.70m	Council endorsed a further \$1.21m of COVID-19 Economic and Social Relief Package to be funded from the unutilised St Kilda Festival
⇒	\$0.45m	Reserve drawdown for homeless initiative as part of COVID response (unspent budgeted was put aside to reserve in 2019/20).
⇒	(\$1.73m)	Victorian Government funding for the EcoCentre redevelopment has not materialised resulting in deferral to next financial year.
⇒	(\$2.10m)	Luna Park and Palais Hostile Vehicle Mitigation Construction works to be rescheduled to minimise impact to businesses in their summer (peak) trading periods. Completion expected in 2021/22.
⇒	(\$0.48m)	Garden City Shared Bike Path procurement delays and construction works rescheduled to commence in the last quarter of this financial year. Deferrals identified.
⇒	(\$0.80m)	Wattie Watson Oval reconstruction is expected to award contract in the last quarter of this financial year. A forecast deferral of \$0.8m to 2021/22.
⇒	(\$1.93m)	Open Space Contributions are expected to be greater than budgeted mainly at Elwood and Montague neighbourhoods. All receipts are to be quarantined in the Statutory Resort & Recreation Reserve for future enhancement of open space facilities.

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⇒	(\$1.00m)	South Melbourne Market Compliance works deferral to next financial year due to fire engineering requirements.
⇒	(\$0.58m)	A number of bike infrastructure projects including St Kilda Rd Central Bike Corridor Trial, Shimmy Routes, and Domain Precinct - Park St Temp Bike Lane have been deferred to 2021/22 to align council decisions and seeking funding from the Department of Transport.
⇒	(\$0.36m)	Waterfront Public Toilet deferrals expected due to additional time required to investigate and assess options before going into construction works.
⇒	(\$0.32m)	Cora Graves Accessibility and Asbestos removal project delays due to design modifications to ensure best outcome for the community and meet legislative compliance requirements.
⇒	(\$0.30m)	Staff Accommodation plan to be reviewed to respond to COVID related changes to workplace design, function and policies resulting in deferrals to next financial year.
⇒	(\$0.25m)	Expected deferrals for Access Control Renewal in Council Buildings due to inclusion of upgrades for electronic access control (PACOM).
⇒	(\$0.25m)	Council Furniture and Fitting program procurement delays expected.
⇒	(\$0.20m)	Gasworks Arts Park Reinstatement deferrals due to further concept design and masterplan development.
⇒	(\$0.19m)	Moran Reserve Pedestrian and Cycle Bridge tender pricing well above budget provision. Additional time to investigate and assess options will result in expenditure deferral.
⇒	(\$0.16m)	Deferral of Shakespeare Grove Public Toilet budget to bring in line with updated project completion in 2021/22.
⇒	(\$0.12m)	Building Safety Corrective Action Response - consultants continue to work on the revised Fire Engineering Report required as part of the additional scope of works resulting in a deferral.
⇒	(\$0.10m)	South Melbourne Market Cecil Street Essential Services Connect requiring design review by Fire Engineering services. Deferral is expected.
⇒	\$0.20m	Wellington Street stage 3 upgrade additional budget required from competitive tenders received. This is to be funded from VicRoads
⇒	\$0.25m	Kings Place Plaza Pocket Park expenditure to be accelerated in order to meet funding timeline requirements of December 2021 set by the Victorian Government.

Legislative update

Material legislative breaches

No major breaches occurred in the month of February 2021.