

# CEO Report

#77 August 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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## Contents

<b>Message from the CEO .....</b>	<b>3</b>
<b>Strategic partnerships .....</b>	<b>5</b>
<b>Delivering the Council Plan .....</b>	<b>7</b>
<b>Organisational Scorecard.....</b>	<b>28</b>
<b>Legislative update .....</b>	<b>29</b>
<b>Council Plan 2016-20 – Annual Update</b>	<b>30</b>

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

We look back at the highlights and achievements of the 2016-2020 Council Plan.

**PETER SMITH**  
CEO, City of Port Phillip



### Welcome to the August issue of the CEO Report

June started with Melbournians in lockdown for the fourth time since 2020 and uncertainty from the pandemic has continued to have a financial, social and emotional strain on our community. The City of Port Phillip strove to assist our residents, traders and arts organisations wherever possible and quickly pivoted once again to adapt service delivery to ensure those who needed it received help and support.

### Outdoor workouts made even easier in Elwood

An outdoor fitness station has recently been unveiled at the end of Elwood Beach which is accessible to users of all abilities. Designed to be an integrated activity hub that fits seamlessly into the Elwood foreshore, the station provides easy access for people walking along the beach to utilise the space.

The addition of this latest fitness station brings us to seven in total across Port Phillip, making staying active outdoors easier. It is the perfect option for a before work, lunch break or weekend workout outside in the fresh air. Use the link to find [Where is your nearest fitness station?](#)

### Update on the Kerbside Reform Support Fund

In June 2021, the City of Port Phillip received a letter from the

Minister for Energy, Environment, and Climate Change regarding the announcement of the Kerbside Reform Support Fund and next stages in the transition to a four-service model for waste. The kerbside allocation may be used for any costs associated with bins, lids and kitchen caddies for the provision of new kerbside services for glass, food organics and garden organics. The base allocation may be used for the same purpose as the kerbside allocation, as well as continued transition planning and project management, minor works to reconfigure transfer stations to accommodate new collection service, implementation of local education programs to support the new service.

### Council Plan 2016 to 2020

As we conclude the fourth and final reporting year of Council Plan 2016 – 2020, it's timely to reflect on the many highlights and achievements that occurred within the six strategic directions.

*Strategic direction 1 - We embrace difference, and people belong:*

The need for affordable housing was addressed through new and emerging stimulus funding streams from the Victorian Government's 'Big Housing Build'. This will provide the best opportunity for the delivery of new housing projects within the City over the next five years, including the 141 units with confirmed funding.

Upgrades to the JL Murphy Pavillion, North Port Oval, Peanut Farm and South Melbourne Life Saving Club were completed; and we delivered new community spaces in Fisherman's Bend.

Rainbow Road was proudly created on Jackson Street, St Kilda as a tangible demonstration of the City of Port Phillip's support for diversity and inclusion within our community.

*Strategic direction 2 - We are connected and it's easy to move around:*

Work on the development of bike riding infrastructure continued, the Parking Management Policy was endorsed, and the Domain Public Realm Masterplan was adopted. Local school participation of Ride2SchoolDay and Walk2School occurred for three of the four years (due to the impacts of COVID19).

Blackspot Safety improvements were completed as well as the implementation of Move, Connect Live – Integrated Transport Strategy 2018- 2028.

*Strategic direction 3 - We have smart solutions for a sustainable future:*

The Act and Adapt Strategy 2018-2028 and Don't Waster it! Waste Management Strategy 2018-2028 were both adopted with implementation commenced.

The Alma Park stormwater harvesting project was completed as was a Biodiversity Study of the

City. The Elster Creek Action Plan work continues in partnership with Melbourne Water and neighbouring local governments.

Council achieved zero net carbon emissions for our operations use. This was achieved through improving energy efficiency of Council buildings and lighting, use of solar panels on Council buildings, purchasing renewable electricity and accredited carbon offsets for our remaining emissions.

More electric and hybrid vehicles have been added to Council fleet and across the municipality building sustainability has been improved through the planning application process.

As part of the Greening Port Phillip over 4,800 trees have been planted over this period and more than 20,000 indigenous plants have been planted in native vegetation areas along our foreshore.

*Strategic direction 4 - We are growing and keeping our character:*

There has been ongoing work on Council's open space projects such as the Elwood Foreshore, JL Murphy Playspace and Kirrip Park as well as a public space lighting upgrade at Peanut Farm as part of Council's Parks, Furniture and Pathway Renewal Program. A new lease arrangement for the St Kilda Marina is in progress.

*Strategic direction 5 - We thrive by harnessing creativity:*

We are in the final stages of delivering the Art and Soul Strategy 2018-22 with key plans including the Game Action Plan and Live Music Action Plan endorsed by Council.

Council has worked to invest and support the creative industries, delivering a concentrated placemaking effort amongst key areas, strengthening the creative industries of South Melbourne and Fishermans Bend, increasing access to affordable spaces and funding for local creative industries. A comprehensive economic, cultural and social recovery program called Live Love Local was delivered and we proudly launched Renew Fitzroy Street in collaboration with the Fitzroy Street Business Association.

*Strategic direction 6 – Our commitment to you:*

Nine key websites have been launched including the City of Port Phillip's corporate site, the South Melbourne Market, the Esplanade Market, the St Kilda Festival, the St Kilda Film Festival and Yalk-ut Weelam Ngargee. Work continues on the delivery of the Customer Experience program, delivering ongoing efficiency savings and maintaining low ratings for key financial sustainability measures.

**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 aspects of climate change.

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

## Strategic partnerships

### **Metropolitan Partnerships Development Fund Funding**

Council has successfully obtained \$95,000 in funding from the State Government, for beautification and activation projects to high streets across the municipality.

The Funding was awarded, via the Metropolitan Partnerships Development Fund, which administers project funding for projects across Inner Metro Partnership municipalities to help with local recovery from COVID-19.

Over coming months, Council will install platforms for pop-up performances, seating, lighting and other beautification elements and run activations over 12 weeks from November 2021 to February 2022.

This project will support industries hardest hit including retail, hospitality creative industries and visitor economy.

Proposed locations are South Melbourne, St Kilda, and Ripponlea.

### **Local Roads and Community Infrastructure Funding**

In October 2020, the Commonwealth Government announced \$1 billion in funding for Phase 2 of the Local Roads and Community Infrastructure Program (LRCI). The LRCI targets stimulus measures responding to the impacts of the COVID-19 pandemic by supporting local jobs, firms, and procurement.

As noted in the May 2021 CEO Report Council officers assessed 16 shortlisted projects totalling \$6.7m against the funding guidelines, identified 9 eligible projects (\$3.9m) and recommended 7 (\$3.2m) for submission to the Commonwealth Government.

Council's submission has subsequently been approved, with \$3.2 million awarded across seven projects to support Council to deliver improved community infrastructure and support local jobs.

## Strategic partnerships

### **Projects funded by the Local Roads and Community Infrastructure funding include:**

- Road safety and Water Sensitive Urban Design projects at the intersection of Cecil Street and Napier Street, South Melbourne, Nimmo Street and Beaconsfield Parade, Port Melbourne, and McGregor and Patterson Streets, Middle Park, will increase safety for more vulnerable users by reducing vehicle speeds and creating safer crossing locations, contribute toward achieving Council's pollutant reduction targets, and deliver greening and urban heat island reduction benefits by de-paving unnecessary asphalt surfaces.
- The upgrade of Wattie Watson Oval Reconstruction (partly funded using \$380,000 from the LRCI Program) in Elwood will ensure the playing surface meets relevant standards and reduce the risk of injury as well as facilitating greater community participation in sport, particularly for female athletes.
- Improved play space at Point Ormond Regional Playspace and Precinct will ensure playground equipment meets all relevant Australian standards, while the improved pedestrian connectivity between the Point Ormond play space, Ormond Hill lookout and adjacent service road will result in a safer experience for users.
- Garden City Bike Path upgrade (partly funded using \$443,000 from the LRCI Program) will connect the Garden City Bike Path to the Sandridge Bike Path.
- An undercover courtyard at South Melbourne Market will improve the external seating area of the food court, increasing the number of customers able to sit and enjoy the Market offerings in all weather conditions.

Construction is expected to begin before the end of 2021.

## 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 2021.

Officers are developing the Council Plan 2021-31, which will be considered by Council on 23 June 2021 and come into effect in July 2021. For the remainder of this financial year, this report will provide content based on the Council Plan 2017-27.

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



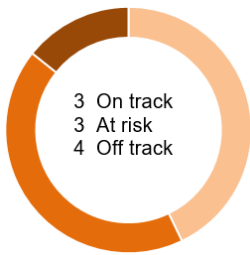
**Off track**

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

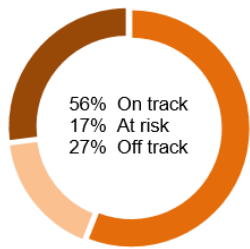
### Report on outcomes



Performance data for this strategic direction is measured on a quarterly and annual basis

Support services for the community have been impacted in delivering face to face services. Council was able to continue support, however participation in maternal and child health services were impacted by COVID-19 restrictions which lead to some families of older children (2 years and 3.5 years) declining a telehealth appointment preferring to wait for a face-to-face appointment, which may have resulted in less overall participation.

### Portfolio status




Program/Project	Key updates Highlights
<b>Port Phillip Zero Initiative (Housing and Homelessness)</b>	The City’s "By Name List" of people who are rough sleeping, is now functioning at a “quality standard” and plays a direct role in advising Homeless to Home (Victorian Government Post COVID-19 homelessness response group) referral as housing offers become available. This is overseen by the Functional Zero Manager at Launch Housing enabling long term confidence for the partnership.

### Major initiatives status updates

Status	Comments	Current approved completion	2020-21 Forecast \$'000
<b>North Port Oval Upgrades</b>			
	<p>Project is at risk.</p> <p>There have been delays to the design work being undertaken by the Port Melbourne Football Club for the broadcast lighting and building works. This has resulted in delays to the development of the design masterplan for North Port Oval, as the new infrastructure, particularly the broadcast lighting, will have a significant impact on the open space surrounding the Oval.</p> <p>The commencement of the masterplan has been deferred to 2021/22 to align with this design work. A planning permit has been submitted and the project will be reported ‘at risk’ until a planning permit has been obtained and delivery timeline is understood and agreed by Council.</p>	2023/24	4



In Our Backyard Strategy Implementation		
	<p>Project is At Risk.</p> <p>Implementation with respect to the quantum of housing delivered under the program remains at risk due to earlier delays in State project funding. New and emerging stimulus funding streams from the Victorian Government's 'Big Housing Build' are providing the best opportunities for delivery of new housing projects in the City in the next five years (including 141 units with confirmed State funding).</p> <p>The three key current focuses of the program are:</p> <ol style="list-style-type: none"> <li>1. Working with the Victorian Government and St Kilda Community Housing (St KCH) to progress development of supported social housing. Common Ground facility at 28 Wellington St, St Kilda has been progressing with planning application, including a draft Management Plan, in June.</li> <li>2. Investigating and brokering opportunities with a private developer for a proposed new affordable rental housing within projects.</li> <li>3. Progressing the 46-unit Marlborough Street community housing project in Balaclava, being delivered by HousingFirst. This project commenced construction in June 2021.</li> </ol>	<p>June 2022</p> <p style="text-align: right;">115</p>
Completed Projects 2020-21		
<ul style="list-style-type: none"> <li>• Children’s Centres Building Asset Renewal Program                             <ul style="list-style-type: none"> <li>○ Clarke St Childcare Centre Shade Sails</li> <li>○ Coventry St Childcare Centre playground surfaces</li> </ul> </li> <li>• Elwood Foreshore Fitness Station</li> <li>• Esplanade Oval Elwood Park Reconstruction</li> </ul>		

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

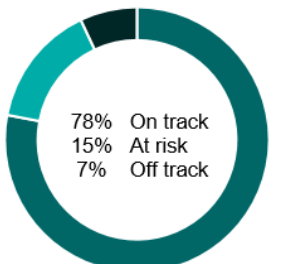
An integrated transport network that connects people and places  
 The demand for parking and car travel is moderated as our City grows  
 Our streets and places are designed for people

### Report on outcomes



Performance data for this strategic direction is measured on a quarterly and annual basis

### Project Portfolio status



	Key updates	Highlights
<b>Program/Project Southbank Tram Depot</b>	As a part of our Footpath Construction Program, works have been completed to upgrade the shared path adjacent to the Southbank Tram Depot. Works included drainage upgrade, asphalt footpath reconstruction and installation of new holding rails to remove localised ponding to ensure it is trafficable in all weather conditions.	
<b>Transport Data Capture and Evaluation</b>	Two permanent sensors have been installed this month counting bikes and pedestrians, as well as vehicles, identifying cars, trucks, buses, vans, motorbikes. This data will be shared through our OpenData platform and be used to inform future planning and infrastructure.	

### Major initiatives status updates

Status	Comments	Current approved completion	2020-21 Forecast \$'000
<b>Move, Connect, Live – Integrated Transport Strategy (ITS) Implementation</b>			
	<p>Program is at risk</p> <p>Some of the actions within the strategy were impacted by COVID-19, however a total of 42 actions contained in the strategy, 38 are in progress, 3 projects completed, and action 1 not started.</p> <p>See the 'Move Connect, Live – Integrated Transport Strategy on page 12 for details on progress against the Strategy</p>	2028	200
<b>Shrine to Sea Boulevard</b>			
	<p>Project on track</p> <p>The project is led by the Department of environment, Land, Water and Planning (DELWP). Council officers attended community listening sessions being run by DELWP to better understand community needs and concerns.</p> <p>Further investigations will be made on key moves identified by the community panel and discussion have commenced with Rail Projects Victoria to discuss connections to the Anzac Station precinct.</p>	2023	-

## Completed Projects 2020-21

- Bike Parking Installation (multiple sites)
- Blackspot Safety Improvements - Bridport St and Montague St intersection, Albert Park
- Cecil Street Road Closure Investigations
- Footpath Construction - South Bank Shared Path
- Footpath Renewals
  - Alfred Street and Union Street, Port Melbourne
  - Beaconsfield Parade, Albert Park
  - Rouse Street, Port Melbourne
  - Danks Street, Middle Park
  - Graham Street, Port Melbourne
  - Clark Street, Port Melbourne
  - Kings Way, Melbourne
  - Lyndon Street, Ripponlea
  - St Kilda Junction Underpass
- Kerb and Gutter Construction – Beach St, Port Melbourne
- Kerb and Gutter Renewals
  - Montague Street, South Melbourne
  - Pickles Street, Albert Park
  - Centre Avenue, Port Melbourne
  - Tribe Street, South Melbourne
  - Mitford Street, South Melbourne
  - Page Street, Middle Park
  - Griffin Crescent, Port Melbourne
- Laneway Construction - Meredith St, Elwood
- Laneway Construction - Clyde St, St Kilda
- Pedestrian Infrastructure Designs - Cecil Street/James Service Place, Cecil Street/Napier Street, Iffla Street/Tribe Street
- Road Heavy Patching
  - Pickles Street, Port Melbourne
  - Dorcas Street, South Melbourne
  - Charnwood Road, St Kilda
  - Pickles St and Graham St, Port Melbourne
- Road Resurfacing
  - Chapel Street, St Kilda
  - Centre Avenue, Port Melbourne
  - Gordon Avenue, Elwood
  - Milton Street, Elwood
  - Tennyson Street, Elwood
  - Farrell Street, Port Melbourne
  - Havelock Street, St Kilda
  - Alfred Street, Port Melb
- Street Signage & Furniture Renewals
- Wellington Street Upgrade Stage 3

## 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.

### Update

The Integrated Transport Strategy is at risk as the four-year interim delivery targets and actions cannot be fully achieved by 2022. There are 20 targets, three that are directly attributable to Council to deliver by 2022: four protected bike corridors, 10% increase in pedestrian and civic space in activity centres and the review of six precincts for improvements to parking management. The majority of the 42 actions contained in the Strategy have annual reoccurring deliverables or are ongoing throughout the life of the strategy. There are three standalone actions that have been completed, one action that is not started as it is awaiting partnership from state and 38 actions in progress. For additional information please see the challenges and changes updates below.

### Highlights

**Action 15 and 22 - Deliver pedestrian projects that create safe, high amenity walking routes and reduce barriers to crossing major roads; Encourage and support the community to ride bikes:** Chapel Street Safety Improvements – In 2020/21 Council secured \$369k funding from the Department of Transport, from the Safer Pedestrian Program, for safety improvements for all road users along Chapel Street between Dandenong Road and Brighton Road. \$308k of these works will be delivered by Council. The scope of works completed in 2020/21 included detailed design works and line marking treatments installed at five intersections at a cost of \$54k. Officers are now preparing to undertake line marking improvements at 12 intersections and implementing a 40 kilometres per hour speed limit reduction in 2021/22 at a cost of \$254k.

**Action 18 - Deliver a network of dedicated and continuous priority bike lanes to create safer routes for all ages and abilities:** Garden City Bike Path delivery - Construction is anticipated to commence by August 2021.

**Action 24 - Partner with the Victorian Government and public transport providers to increase the reliability and frequency of tram and bus services:** Funding announced by the Victorian Government included development of the Park Street interchange, minor works to improve access to existing level tram stops and an increase in the number of services on two existing bus routes to Fishermans Bend.

**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 came into effect on 1 July 2021, including: consolidation of community permits, new applicant eligibility changes and minor permit pricing changes. Signage for the transition from street by street to Area based permits has been completed and residents will transition to new area permits over the next 12 months.

**Action 39 - Data Capturing and Evaluation of Transport use in our city:** Two permanent sensors have been installed this month counting bikes and pedestrians, as well as vehicles - cars, trucks, buses, vans, motorbikes. This data will be shared through our OpenData platform and be used to inform future planning and infrastructure.

## Changes

**Action 36 – Continue to deliver more convenient car share locations and encourage provision of car share:** There are currently 216 car share locations in our municipality. A target of 330 car share locations by 30 June 2022 was set in the Car Share Policy 2016-2021 to stabilise car ownership at 2015 levels, consistent with the Move, Connect, Live Strategy approach which looks to stabilise car ownership at 2017 levels. This target expansion is currently being reviewed due to the impact of COVID-19 restrictions during 2020/21 on our community and providers, withdrawal of two car share providers during 2019/20 period and other market changes. Long term targets will be considered as part of the review of the existing policy and development of a new car share during 2021/22. A new interim target to install 20 new car share locations has been set for 2021/22, which will bring us to a total of 236 car share locations by 20 June 2022. Discussions are underway with potential new providers to become qualified providers in Port Phillip.

## 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 10 - Support the Victorian Government to develop Movement and Place Strategy for St Kilda Junction and Council to deliver safety and amenity improvements:** Safety upgrades for the St Kilda Junction have been delayed due to Department of Transport delays. The works are scheduled to be delivered in the second half of the 2021/22 financial year.

**Action 18 - Deliver a network of dedicated and continuous priority bike lanes to create safer routes for all ages and abilities:** Deliver of three shimmy routes on key bike corridors - Council is awaiting Victorian Government confirmation of funding and delivery for Shimmy routes. Funding for this project has been deferred to 2021/22.

**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 - A tender for the design of the project is being finalised with the intent of going to market shortly. The design for the corridor will consider pedestrian improvements as well as protected or painted buffered bike lanes that run on Inkerman Street between St Kilda Road and Hotham Street, consistent with Council's 5 May 2021 decision. Project officers are liaising with counterparts at Glen Eira City Council working on its Inkerman Road Safe Cycling Corridor to better coordinate activities across the corridor.

**Action 20 - St Kilda Rd Central Bike Corridor Trail and St Kilda Road Transport Improvements:** This project is off-track as the State Government has not yet confirmed a response to Council's request to bring forward a trial of the bike corridor on St Kilda Road.

**Action 23 - Domain Precinct Park Street Bike Link:** Improving linkages and the public realm in the area surrounding ANZAC station - Following a Council decision on 3 March 2021, consultation on this project was postponed pending a redesign of the concept that allows loading zones between Kings Way and St Kilda Road. A draft updated design has now been received from consultants, and officers will work through next steps on proceeding this.

**Action 35 - Parking Technology upgrades:** This project has been delayed slightly by the recent COVID-19 lockdown, and poor weather which affected our contractor's ability to source stock and to plan installation dates. Installation of the full 500 parking sensors is expected to be completed by the end of July 2021.

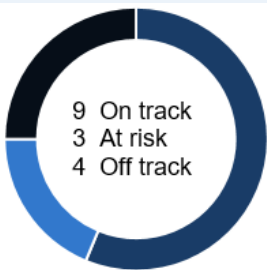
## DIRECTION 3 We have smart solutions for a sustainable future

- 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 June 2021 are under this strategic direction.

#### Alternative water usage

Total alternative water usage for 2020/21 was 23.75 megalitres, Alma Park used a total of 6.05 megalitres and Elwood Park used a total of 17.7 megalitres throughout the period. This alternative usage was below the target of 30 megalitres. In November 2020 harvesting operations commenced at Alma Park, there were water quality issues which required remedial actions, impacting the opportunities of harvesting. These issues are currently being addressed and expected to be fully operational in the 2022 water irrigation period.

Park water usage, both portable and alternate were down due to favourable conditions, throughout the irrigation period.

#### Fossil-free investments

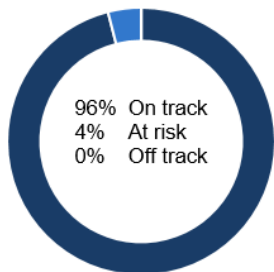
The percentage invested in fossil-free investments remained stable in comparison to prior month above 60%. All investments placed in June 2021 were fossil free investments. This includes a \$4.5 million floating rate note with 5-year term.

The market opportunities remain challenging as the RBA continues to provide funding at very low rates to financial institutions to support Australian Economy during COVID-19. This continues to impact the availability of green investments as those financial institutions are not seeking investments or at very low rates. We will continue to seek opportunities to invest in fossil free deposits where possible. A change to this situation is not expected before 2023.

**Kerbside collection of waste diverted from landfill**

1580 tonnes of waste landfilled and 700.64 tonnes of recycling processes for the month of May 2021. A diversion of 30.70% of waste from landfill to recycling.

**Project Portfolio status**



**Key updates**

**Program/Project**

**Highlights**

**Stormwater Capital Works Program achievements for June 2021**

Stormwater Capital Works across the following projects:

- Ravens Grove (new underground drainage system installed including 300, 225mm diameter concert pipe 5 junction pit)
- Park & Heather Street (Drainage pipe renewal - 450mm 25 meters length)
- Drainage pit replacement x 8 - Various locations
- Alma Park GPT Modification (Design & construction)
- Marine Parade - Rain-garden renewal work (120sqm)
- Wimbledon Street, Elwood Stage 2 (pipe renewal works)

**Major initiatives status updates**

Status	Comments	Current approved completion	2020-21 Forecast \$'000
<b>Act and Adapt – Sustainable Environment Strategy 2018-28</b>			
✔	Project on Track The sustainable environment strategy delivery is on track. There are 31 Actions scheduled to be in delivery phase in 2020/21. All 31 actions are underway. See page 17 for further strategy updates.	2028	185
<b>Don't Waste It! – Waste Management Strategy Implementation</b>			
⚠	Project is at risk The letter of Offer has been received from Minister D'Ambrosio, informing Council of our allocation of funds for Household Recycling Reform Support. The Elwood Elwood Food Organics Garden Organics (FOGO) trial formally concluded on 24 June 2021 and will be transitioning to a business-as-usual service as a result of the decision from Council made during the Special Meeting of Council on 23 June 2021. Officers have commenced a review of Council's Waste Management Plan guidelines. See page 19 for further strategy updates.	2028	800
<b>EcoCentre Redevelopment</b>			
✔	Project on Track The project was awarded with a partnership funding opportunity for \$2.8M by the State Government as a part of recent budget announcements. A key design issue has been resolved without altering the footprint of the proposed design. This has been a breakthrough to continuing with the process of design completion and avoids the requirement of additional fire engineering on the project, which could have resulted in delays and further costs.	2023	219

## Completed Projects 2020-21

- Sustainable City Community Action Plan
  - Environmental Leaders Program
  - Solar Bulk Buy
  - Seedlings program
  - Sustainable Business Network
  - Online campaign and climate webinars
- Council Buildings Energy Efficiency and Solar Program
- Greening Port Phillip Strategy
  - Priority Street Trees planting >800 new trees
  - Danks Street bio link landscaping
  - Gibbs/Bothwell Streets Woody Meadow Project
- Heat and Solar Data Analysis
- Open Space Irrigation Upgrade



## 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.

### Strategy Milestone

City of Port Phillip operations reached zero net carbon emissions. This was achieved through improving energy efficiency of Council buildings and lighting, purchasing renewable electricity through our involvement in the [Melbourne Renewable Energy Project](#), use of solar panels on Council buildings, adding more electric and hybrid vehicles Council fleet, and purchasing accredited carbon offsets for our remaining emissions.

### Highlights

**Action 6 - Environmentally Sustainable Development Policy:** A Working Group has been established to oversee the project on behalf of the twenty-nine project partners and includes representation from City of Port Phillip. Stage one aims to develop an evidence base for new developments that produce zero net emissions, better manage water and waste, increase greening and biodiversity, and are more resilient to our changing climate, and buildings that provide a healthier, more comfortable environment for our community and improve health outcomes. The Working Group has developed a brief to engage consultants to complete a feasibility study, cost-benefit analysis and legal review of new objectives and standards in the Local Planning Policy. Procurement will be completed in July 2021 and will be led by the Council Alliance for a Sustainable Built Environment (CASBE).

**Action 7 - Sustainable City Community Action Plan:** the delivery of the action plan is now completed. The final online solar bulk buy information session was delivered, and this program is now completed. Information for residents about solar options is still available online. An online campaign to support residents working from home to reduce their bills and emissions was launched. Information and videos, previously developed in 2020, were promoted via a Facebook campaign. Residents were also invited to attend a webinar delivered by our council event collaboration partner the City of Kingston. The Smart Solutions for Community Services program has been completed, with participants invited to join the Sustainable Business Network instead.

**Action 21 - Community Electric Vehicle program:** An Expression of Interest (EOI) was released to seek an Electric Vehicle charging service provider to install and operate fast chargers in Council-managed streets and car parks, at no/low cost to Council. The Expression of Interest process will be used to test available options offered by service providers. If a suitable offering is found, the information provided in the EOI will be used to develop lease agreements and complete a tender process for individual locations.

**Action 39 - Permeability on private land:** A consultant has completed work to map and analyse permeability and vegetation across the city and prepare recommendations of policy changes to require minimum levels of permeability for new developments in the City. Work to review and progress recommended policy changes will continue in 2021/22.

**Partnerships:** Council resolved to renew memberships of the Council Alliance for a Sustainable Built Environment (CASBE), South East Councils Climate Change Alliance (SECCCA), Green Building Council to support the delivery of the Act and Adapt Strategy and the Sustainable Port Phillip direction of the Council Plan 2021. SECCCA received a grant under Sustainability

Victoria's small business energy saver program to help businesses save energy and reduce utility bills. SECCCA aim to engage with 200 small businesses across the southeast region, assess potential energy efficiency improvements and provide support to access state funding for infrastructure upgrades.

### **Challenges**

**Action 1 - Greening Port Phillip:** Planting in Bothwell Street Woody meadow was scheduled to be completed in June 2021 but was delayed due to wet weather. Fencing and planting has been scheduled to be completed in early July 2021.

**Action 7 - Community Action Plan:** Two final in-person events for participants in the Environmental Leaders program were postponed due to COVID-19 restrictions. Instead, participants received mentoring and support online along with a small practical contribution to their projects. Excursions planned for the Smart Solutions for Community Services program were cancelled due to COVID-19 restrictions. Instead, participating services will receive some new resources to support embedding sustainability into their curriculums. An in-person networking event for the Sustainable Business Network was postponed but participants continued to receive information and advice online.

## 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

The strategy is off-track. Changes to the recycling industry and impacts of COVID-19 on the generation and disposal of household waste have delayed the delivery of targets in the 'Don't Waste It! Waste Management Strategy.' Officers continue to deliver trial projects to determine the best way for our community to meet the requirements of the Victorian Government's circular economy policy, 'Recycling Victoria.'

### Highlights

- Letter of Offer received from Minister D'Ambrosio from Department of Environment, Land, Water and Planning, informing Council next steps for Household Recycling Reform Support, part of the delivery of 'Recycling Victoria.'
- Officers have reviewed current e-waste and battery recycling arrangements and have now discontinued these services at libraries due to increased accessibility at retail outlets and due to ongoing occupational health and safety issues. Recycling facilities for e-waste and batteries at the Resource Recovery Centre continue.
- The Elwood Food Organics Garden Organics (FOGO) trial formally concluded on 24 June 2021 and will be transitioning to a business as usual service as decided in the Special Meeting of Council on 23 June 2021.
- Food organics recycling trial within a multi-unit development in South Melbourne continues. A mid-project follow-up full waste audit has shown a food resource recovery of 26%.
- An additional bin has been placed at each of the three trial communal food organics recycling hubs in St Kilda West, Port Melbourne and Albert Park. Almost 2.5 tonnes of organic waste have been diverted from landfill in the first two months of the trial.
- 10 Waste Management Plans were reviewed in June 2021. These are submitted with Planning Permit applications for new and or old multi-unit developments.
- Officers have commenced a review of Council's Waste Management Plan guidelines.
- Active promotion of Council's Composting with Community program has seen 93 customer orders for Bokashi bins, worm farms or composters approved in June.

## 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

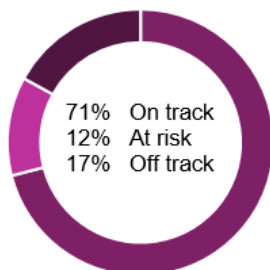
### Report on outcomes



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

In the month of June 2021, the street cleaning service performance remained above 90% (delivering a monthly performance rating of 95%). A fantastic result throughout the month across all residential streets and commercial trade locations. Results are expected to remain on performance targets as the team now move out of leaf season operations and begin to concentrate on detailed works across the municipality.

### Project Portfolio status



#### Key updates


Program/Project	Highlights
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#### Mobile Resource System - Operations

Installation of an operations system in 43 operational vehicles such as waste, street sweeping and cleaning vehicles. Using technology to significantly reduce administrative burden, audit requirements, improve dumped rubbish and laneway cleaning services for the community.

### Major initiatives status updates

Status	Comments	Current approved completion	2020-21 Forecast \$'000
<b>Gasworks Arts Park Contamination Management Plan</b>			
	Project is off track Council officers continue to work with the Victorian Government and nominated environmental consultants to progress the Contamination Management Action Plan (CMAP). Work has commenced on the draft concept design for the Park Plan that is being developed in alignment with the CMAP. Further work to determine the extent of groundwater contamination is required and will continue into 2021. With this information this project is expected to be brought back on track in July 2021.	2023/ 24	12
<b>Palais Theatre and Luna Park Precinct</b>			
	Project is off track. Council has endorsed updated designs, budget, and schedule of construction work to commence May 2022. These changes are currently being formalised and the project is expected to be brought back on track in July 2021.	Nov 2022	895

<b>St Kilda Marina Project</b>		
	<p><b>Project on Track</b></p> <p>The project is on track. With less than one year to go to the commencement of the new lease (1 May 2022), working group meetings with the new tenant continue with increased attention on design development and planning to support a smooth transition.</p> <p>The community engagement program focused on presenting the details of the concept design to the public and inviting feedback on certain elements concluded on 4 July 2021.</p> <p>Commencement of the community engagement program, including two online public Question &amp; Answer sessions, on 20 and 24 June 2021, seeking feedback on elements of the concept design.</p>	<p>April 2022</p> <p>175</p>

**Completed Projects 2020-21**

- Acland Street Vehicle Exclusion Bollards
- Astor Theatre Garden Landscaping
- Public Space Lighting – Bay Traill (Stages 1,2 and 4)
- Heritage Program Implementation
- JL Murphy Reserve Play Space
- Kerferd Road Decking Renewal
- Litter Bin Program
- Middle Park Beach Renourishment
- Parks Furniture & Pathway Renewals
- Playground Safety Audits
- TT Buckingham Reserve Upgrade

## 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

The program is reporting at risk, given the major delays to the schedule and the level of financial risk that the program is managing recognising the investment in Fishermans Bend over the coming year. This is a State Government project and delays are not in the control of Council.

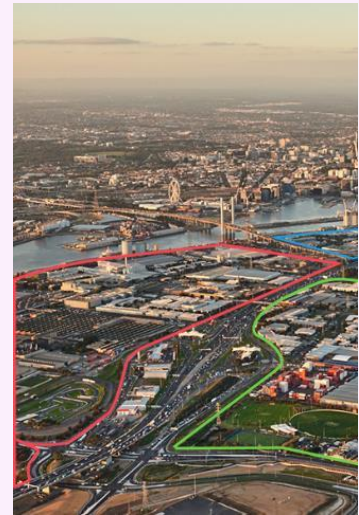
Work continues progressing the finalisation of the precinct plans and the authorisation required from the State Government to share with Council. Draft responses which form the basis for Councillor Briefings, Letters to Minister and Public statements are now being drafted.

We have received the draft finance and funding overview which will provide a broad understanding of the key issues and risks to Council. Our developed approach to this and any subsequent feedback will need to be formally recognised by the PCG pending sign off from Council.

We have still to receive formal authorisation from the Victorian Government to enable the release of the Montague Precinct Implementation Plan (MPIP) to Council. Officers are developing a separate briefing on key issues and risks identified with the draft MPIP.

Officers are also progressing a greater understanding of how the planning process will operate following the release of the MPIP for community engagement and any subsequent panel process.

The Taskforce has indicated that the Montague Heritage Planning Changes will be absorbed and presented as an integral component as part of this process.



## 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

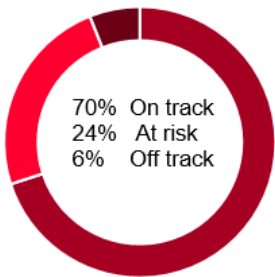
### Report on outcomes



#### Library visitors

Annual library visitor numbers have been significantly impacted by a range of COVID-19 restrictions which have impacted library usage, including building capacity, as well as periods of no public access during lockdowns. For the month of June 2021 cumulative result for visits to library per capita is 7.91, above the target of 6.3.

### Project Portfolio status



#### Key updates

#### Program/Project

**Creative Clusters**  
**Emerging Industry**

#### Highlights

June 2021 saw new partnerships formed with Melbourne Fringe Festival, Open House Melbourne as well as Local arts organisations collaborations with Midsumma Festival.

Officers continue to meet with creative businesses and organisations, identifying opportunities for networking, collaboration, and development.

### Major initiatives status updates

Status	Comments	Current approved completion	2020-21 Forecast \$'000
<b>South Melbourne Town Hall Renewal and Upgrade</b>			
	<p><b>Project Off Track</b></p> <p>Continuing assessment of essential safety measures and preparation for further heritage planning was undertaken and the procurement process has commenced for a heritage consultant/architect to undertake the design works. This project is expected to be brought back on track in July 2021 in line with the budget and schedule presented in the 2021/22 Council Plan and Budget.</p>	2022/23	490
<b>Art and Soul – Creative and Prosperous City Strategy 2018-22</b>			
	<p><b>Project on Track</b></p> <p>Recent achievements include the launch of the Renew Fitzroy Street project and the passing of the draft Live Music and Library Action Plans which are currently out for community consultation. See page 25 for further strategy updates.</p>	June 2022	230

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**Completed Projects 2020-21**

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- Game Action Plan Development
- Multi-Year Art Organisation Grants Program
- Library Purchases
- Library Action Plan Development
- Live Music Action Plan Development
- South Melbourne Market Renewal Works
- South Melbourne Market Stall Changeover Refits
- Palais Theatre Toilet Upgrades



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

The Art and Soul – Creative and Prosperous City Strategy 2018-22 sets out the creative, cultural and economic development objectives for the City of Port Phillip. It outlines the cultural change and collaborative actions required over the next four years across a range of Council services, including arts, culture and heritage, economic development and tourism, festivals, libraries, markets, city planning and urban design, to create a thriving social, cultural and economic future.

### Overall progress

We have now entered the final year of the Strategy with a handful of key items funded for the next 12 months. The three key Plans of the Strategy: Games, Live Music and Libraries will continue to be prioritised in 2021/22 but be completed outside the duration of the Strategy. Other items that will be focussed on include developing a new engagement and programming strategy for Council's Art Collection and Economic Activation initiatives across Growing High Street Economies and the Business and Creative Sector Attraction Strategy.

### In Progress

- Action 13: Games Action Plan Implementation
- Action 22: Deliver Live Music Action Plan
- Action 36: Library Action Plan Implementation
- Action 16: Business and Creative Sector Attraction Strategy

### Not Started

- Action 29: Art Collection public programming and engagement
- Action 18: Growing High Street Economies

### Updates

Our Game Action Plan continues to be rolled out with focus being given to ensuring affordable spaces can be sourced to continue accommodating our local gaming providers. A cross-departmental working group has been established to progress the music precincts initiative out of the Live Music Action Plan with preliminary State Government conversations also held. Several initiatives to support musicians and venues throughout recovery have been identified and are currently being scoped.

The Business Advisory Group and the Art and Soul Advisory Panel have been engaged on the draft Creative Sector and Business Attraction Strategy and this will be brought to the Council for consideration in the upcoming months.

The majority of Strategy items have now been completed and we are on-track to implement the Strategy as planned.

## DIRECTION 6 Our commitment to you

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

### Service measures

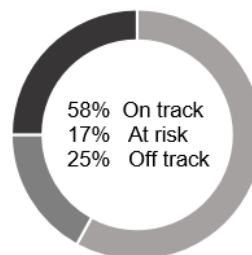
### Report on outcomes



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



### Key updates

#### Program/Project

#### Highlights

#### Council Furniture and Fittings

In response to new ways of working developed in the last 12 months, South Melbourne Market Operations Centre, St Kilda Library and large St Kilda Town Hall meetings spaces had AV (audio-visual) and video conferencing capabilities installed to improve the way we work flexibly.

### Major initiatives status updates

Status	Comments	Current approved completion	2020-21 Forecast \$'000
<b>Customer Experience Program</b>			
<span style="color: red;">✘</span>	Project off track A decision to delay go-live date from 4 July to 2 August 2021 was made to allow additional time to ensure the new system is thoroughly tested, that critical data is migrated and available in the new system and that all council staff are sufficiently trained to minimise disruptions to business operations and customer services. This minor delay will ensure we are best placed for a successful transition for customers, community and council officers and project will be brought back on track in July 2021.	August 2021	9,286











### Completed Projects 2020-21

- Accessibility improvements at VegOut, Gasworks Arts Park and Albert Park Library
- Building Asset Renewals Program 2020-21, including but not limited to:
  - Albert Park Bowls Club windows
  - Albert Park Tennis Club floors
  - Betty Day Care HVAC replacement
  - Elwood Bather’s Pavilion Refrigeration
  - Elwood Neighborhood House path renewal

- Elwood Park Pavilion bin enclosure and change rooms
- Elwood Community House Playground
- Elwood Sailing Club urinal and garage door
- Mary Kehoe Community Centre fence
- Middle Park Community Centre Toy Library shelving
- Port Melbourne Community Centre, painting, kitchen and Carpet
- Port Melbourne Town Hall Level 1 Kitchen
- Port Melbourne Toy Library storage
- Sandridge Life Saving Club urinal upgrade
- Skinner's Playground floors and storage
- Sol Green Community Centre electric supply
- South Melbourne Community Centre external seating
- St Kilda Botanic Garden toilet floors and fixtures
- St Kilda Lifesaving Club decking - phases 1 & 2
- St Kilda Library flooring
- Council Election & Councillor Transition
- Council Fleet Renewal Program
- Council Furniture and Fittings Program
- Council Plan 2021-31
- Customer Experience Program – websites and technology releases (1b)
- Local Government Act 2020 implementation
- Lilian Cannam Kindergarten Fence Renewal
- Council Records Archive Relocation
- Standard Drawings and Designs – Infrastructure Assets
- Town Halls Concrete Inspection Rectifications

## City of Port Phillip Council – Organisational Scorecard

The following are the (month) 2021 results for the financial year 2020-21:

<b>Improving customer experience and technology, and being more innovative</b>		<b>Latest results</b>	
TARGET:	80 per cent community requests completed on time	91.31%	
	80 per cent community complaints completed on time	94.3%	
	80 per cent calls answered within 30 seconds timeframe	84.95%	
<b>Improving community engagement, advocacy, transparency and governance</b>		<b>Latest results</b>	
TARGET:	90 per cent risk actions on track	99%	
	90 per cent audit actions completed on time (average)	97.61%	
	90 per cent Councillor attendance at Council meetings	94%	
	90 per cent Council decisions made in public	92%	
	0 material legislative breaches (see legislative update section page 20)	0	
<b>Ensuring sustainable financial and asset management, and effective project delivery</b>		<b>Latest results</b>	
TARGET:	Financial sustainability risk rating of low	Data unavailable	
	Efficiency savings achieved in addition to the budget. (\$) (cumulative)	Data unavailable	
	80 per cent of major initiative project delivery is on track	80%	
<b>The following are rolling 12-month results: Inspiring leadership, a capable workforce and a culture of high performance and safety</b>		<b>Latest results</b>	
TARGET:	Total recordable injury frequency rate below 21.8	Rolling YTD average 18.4	
	Unplanned Leave year to date (days/EFT) below 10.8	Rolling 10.45 (mth) – 1.03	
	Staff turnover year to date (days/EFT) below 10%	Rolling 15.05% (mth) – 2.02%	

## Legislative update

### **Material legislative breaches**

No major breaches occurred in the month of June 2021.