

## **Attachment 4**

### **Quarterly - Achievements & Challenges**

#### **January – March**

#### **Division – OSS**

##### **Department: Corporate Planning & Performance**

###### **Achievements**

- Supporting Council to develop its Council Plan
- Supporting Council's community conversations
- Graduation of the first class of project management diploma students

###### **Challenges**

- Determining the preferred future approach to project management

##### **Department – Customer Service**

###### **Achievements**

- In preparation for the launch in mid 2009 of a new corporate internet and intranet, more than 120 authors have been trained in the new RedDot internet content management and all existing content has been migrated to the new sites.
- Testing has commenced for the upgrade of the customer request system to ensure that community requests and complaints are handled quickly and efficiently.

###### **Challenges**

- Bringing service levels in the Centre (i.e. the % of calls answered within 30 seconds) back on target in a busy environment.

##### **Department – Governance & Risk Management**

###### **Achievements**

###### **Business Unit – Property & Valuations**

- Property Management Internal Audit response completed
- Essential Safety Measures inspection plan completed for Council buildings
- New lease to Brewsters approved
- Draft new lease / licences forwarded to occupiers of outstanding Sport and Recreation sites; standard licence for South Melbourne Community Hub developed
- Tenant insurance obligations verified
- Made submission on Rating Authority Valuation review regarding proposal to centralise valuations in State Government.

###### **Business Unit – Governance**

- Held Privacy training with over 100 staff attending
- Reviewed Conflict of Interest policy and conducted Conflict of Interest information session for staff
- Revised the Compliance Handbook
- Commenced development of a Business Continuity Plan for the St Kilda Town Hall and conducted consultation sessions with all managers
- City of Port Phillip's involvement in VLGA project on Human Rights Charter was recognised in the annual Victorian Equal Opportunity and Human Rights Commission report on Human Rights Charter implementation.

### **Business Unit – Contracts**

- New Contracts Unit commenced during February 2009
- New centralised tendering process introduced, with briefing session held for managers and coordinators
- Redrafted tendering and contracts policy considered by Executive Team

#### **Challenges**

- Review of strategic risk management framework currently in progress
- Assisting the council to review council meeting processes

### **Department – Information Management Group**

#### **Achievements**

- IT Services closed 2300 of 2600 cases opened in the quarter, 93% of the cases were responded to within agreed to time frames (target 80%) and 85% (target 80%) were resolved within agreed time frames. The Records Helpdesks processed over 4318 requests.
- Quarterly comparison of Council's address data against Australia Post's Postal Address File (PAF) using Address validation software demonstrated 90% conformity of CoPP data with the PAF.
- GIS is fulfilling the legislative requirement of CoPP to inform and correct the datasets of both Land Victoria and the Titles Office with nearly 10,000 update/correction submissions and over 2,500 spatial corrections being made. Properties are continually being validated, comparing the council database against the VicMap dataset. A high match between the two datasets is being maintained.
- Successfully migrated Payroll, Crystal Enterprise and Virtual Centre Oracle databases to Oracle 10G.
- Successfully recovered from 2 full power outages to the City of Port Phillip Data Centre
- All issues with voice quality (echoes) with Voice over IP Phones to remote sites have been sorted out

#### **Challenges**

- A significant program of works is in place for the next 3 months of 2009 involving the upgrade or replacement of core applications and systems and the implementation of new services which will have an impact on IMG's ability to respond to unplanned or ad hoc requests.

### **Department – People & Culture**

#### **Achievements**

- Staff Survey focus groups facilitation and reporting
- Implementation of Strategic Purchasing recruitment and agency contract
- LGMA Challenge

## **Division – CAS**

### **Department – Parks & Open Spaces**

#### **Business Unit – Parks Services**

##### **Achievements**

- Street tree pruning in South Melbourne and Middle Park has been completed.
- Acland street Garden beds have been replanted with a drought resistant native grass variety.
- Tree irrigation drippers have been successful in improving tree health at Light Rail Reserves in Port Melbourne, Alma Park in East St Kilda and the South African War memorial Gardens in South Melbourne.

##### **Challenges**

- Removing and replacing the hundreds of dead plants due to the February heat wave
- Continued dry weather has affected the quality of plants and trees throughout the municipality.

#### **Business Unit –Open Spaces**

##### **Achievements**

- Extensive consultation with community regarding Sandridge Beach
- Consultation with community at Jacoby Reserve and Catani Gardens for playground installation completed

### **Department - Infrastructure Services**

#### **Business Unit – Street & Beach Cleaning**

##### **Achievements**

- Additional street cleaning in the afternoon in the St Kilda entertainment precinct.

##### **Challenges**

- Leaf fall season has commenced, putting a high demand on street cleaning, particularly in Elwood which has many streets with mature Plane Trees.

#### **Business Unit – Infrastructure Maintenance Services**

##### **Achievements**

- Warm asphalt trials were undertaken at Park Street and Tope Street in South Melbourne. This involves an asphalt manufacturing process which requires less heat and therefore reduces Co2 emissions.
- Road pavement works at Tribe Street, South Melbourne and footpath rehabilitation works at Raith Court, St Kilda East have been undertaken using recycled concrete as a trial. This process will also contribute to a reduction in Co2 emissions.

##### **Challenges**

- To increase the use of alternative technologies and recycled materials each year, capture the Co2 savings accurately and incorporate this information in Council's existing environmental data.

#### **Business Unit – Waste Management Services**

##### **Achievements**

- Butt-free city campaign during Grand Prix week. Public awareness of doing the right thing with disposal.

- Summer in the city campaign. Public awareness of litter disposal during main events, Pride march, St Kilda Festival, St Kilda night markets and Yalukit Wilam Ngargee Festival.

### **Challenges**

- The State Government's waste to recycling diversion target for 2008 to 2009 is 45%.
- The City of Port Phillip's waste to recycling diversion rates for the past 3 months are as follows:
  - January 2009 / 42%
  - February 2009 / 40%
  - March 2009 / 40%

## **Department – Community Services**

### **Business unit - Community Care**

#### **Achievements**

- New booklet published promoting Home and Community Care services and includes reminder prompts for personalised care details
- Five Community Carers studying Certificate 111 in HaCC Services at Swinburne University. This is a joint project with Bayside Council

### **Business Unit – Family & Children's Services**

#### **Achievements**

- Transition of Vacation, Home based and Centre based care to a new Child Care Management system (CCMS). This is a requirement of DEEWR for all child care benefit approved providers to operate and report under the new system.
- Seven of eight community managed children's centres are participating in the child care wait list. All centres have access to the child care wait list and training in using the system is 90% complete.
- 12 Children's Services Staff have commenced Diploma in Children's Services Traineeships with Box Hill TAFE.
- Coventry Children's Centre achieved a high quality rating with the National Childcare Accreditation Council.

### **Challenges**

- Attracting suitably qualified relief staff for children's services

## **Department – Asset Services**

### **Business Unit – Asset Planning**

#### **Achievements**

- 15% green energy was purchased for public lighting
- Council's capital works program for 09/10 was further developed.

### **Challenges**

- Understanding the condition of some of Council's assets continues to present challenges – in particular drainage and some road assets.
- Negotiations for the handover of assets at Beacon Cove are progressing slowly.

### **Business Unit – Project Services**

#### **Achievements**

- Significant progress on the following capital projects – South Melbourne Town Hall, Elwood Park Sports Pavilion, Betty Day Centre, North Port Oval, South Melbourne Market, Urban Studies Centre, St. Kilda Family and Children’s Centre.

### **Challenges**

- Soil contamination continues to pose problems for capital works projects – delays as a result and costs associated with its remediation.

## **Department – Building Services**

### **Business Unit – Building Maintenance**

#### **Achievements**

- Review of 5 council operated facilities to establish opportunities and costings to improve environmental performance completed.
- New electronic security infrastructure and master keying system has been scoped and implementation is due to commence in June 2009.

### **Business Unit – Meetings and Events**

#### **Achievements**

- Facilitated a number of community events including bushfire appeal events that raised in excess \$35,000 for the Victorian Bushfire Red Cross Appeal.
- Delivered a number of commercial events including, four bar mitzvahs and two weddings.

### **Business Unit – Special Project Services**

#### **Achievements**

- Tender evaluation for the South Melbourne Town Hall IT Disaster Recovery Centre has been completed.
- Pandemic Planning is now incorporated into the Council Business Continuity Strategy and will form part of the ongoing Business Continuity Planning workshops.

## **Department – South Melbourne Market**

### **Business Unit – South Melbourne Market**

#### **Achievements**

- Marketing has continued with emphasis on retaining (or improving) overall attendance, ensuring distribution of all visitors beyond the deli and vegetable stalls and on expanding the traditional demographic of Market visitors.
- An e-newsletter has been introduced with a rapidly expanding address list.
- The autumn festival produced good marketing results, the school holiday program went well and a night market is being developed for a trial in the May.
- A series of minor physical improvements have been made – additional benches for diners in the Deli aisle, more lights changed for low-lux (energy efficient) fittings (now up to a total of around 80% of all fittings), and waterless urinals introduced, simplified signage etc.
- Footpath repairs in York St and Cecil Street improve walkways for pedestrians.
- Designs have been finalized for the construction of a roof over ‘Vegie Lane’.
- Five generations of signage are slowly being rationalized, i.e. shrunk back to two. ‘New’ signs – based on signage from the 1930s – have gone up.

### **Challenges**

- The leaking roof has required the relocation of wiring and the installation of sub-roof gutters.

## **Division – CDP**

### **Department – City Development**

#### **Business Unit – Statutory Planning**

##### **Achievements**

- Successful defence of the 284 Carlisle Street appeal
- Council a co-winner of Surveyor's "Municipal Excellence" Trophy and Award.

#### **Business Unit – Strategic Planning/Housing Program**

##### **Achievements**

- Formal Submissions made to State Government (DPCD): Draft Practice Note - Activity Centre Structure Plans, Draft Retail Policy & National Local Government Affordable Housing Meeting
- Approval of Amendment C76 - Interim Heritage Controls
- Exhibition of Amendment C74 completed.
- Ministerial authorisation to exhibit Amendment C70
- Submitted Amendment C68 for approval – Nightingale Street Heritage Precinct

##### **Challenges**

- Lack of State funding for Balaclava Station upgrade due to competing priorities in State Transport plan – need to investigate alternative funding options.
- Inconclusive position from State Government to IMAP Inclusionary Zoning Model.

#### **Business Unit – Business Support & Planning & Building Records**

##### **Achievements**

- BSO undertaking Certificate IV in Local Government Planning

#### **Business Unit – Building**

##### **Achievements**

- Integration of two new staff members
- Resolution of 3 x backpacker establishments
- Completion of permit works at South Melbourne Town Hall offices
- 3 successful prosecutions in Court – Ormond Road, Hambleton Street, Victoria Avenue

#### **Business Unit – Development Compliance**

##### **Achievements**

- Commencing project of refining road opening reinstatement process.
- Joint nightlife inspection with Police conducted in March.

##### **Challenges**

- Matching service expectations with capacity to deliver due to staff resource constraints related to nightlife impacts and increased Councillor linked issues.
- Compliance issues relating to Backpackers, Licensed Venues, Window screening and St Kilda festival

## **Department – Community Development & Engagement**

#### **Business Unit – Community Sector Strengthening**

##### **Achievements:**

- Community Grants program opened, receiving approximately 115 applications from local community organisations

- Establishment of funding partnership with Toyota, the Strategic Skills Mentoring Program for Community Organisations in Port Phillip

### **Challenges**

- Developing a model to maximise potential and impact of community philanthropy

### **Business Unit – Social Planning & Policy**

#### **Achievements**

- Set up the online Demographic Atlas
- Multifaith network partnership with Vic Multi Cultural Commission to deliver the Melbourne Harmony Festival with 1000 people in attendance.
- Cultural Diversity Week celebration held at St Kilda Town Hall. Over 200 people in attendance

### **Business Unit – Ageing & Diversity, Policy & Partnerships**

#### **Achievements**

- MetroAccess: Development and commencement (with Bayside Council) of consultation for Disability Framework.
- ISEPICH: Planning Forum for the 2009-2012 Partnership Plan.
- Housing & homelessness: Design of Homelessness Action Strategy
- Meeting and exceeding target numbers of client engagements.
- Development of Older Persons Consultative Committee 2009 Work Plan
- Establishment of 2009 Seniors Festival working party.

### **Challenges**

- State Government delays in Land Bank program to establish St Vincent's site for residential care.
- Delays at ABS in release of homelessness figures holding up final issue of Council Homelessness Action Strategy.
- Increased unemployment leading to pressure on Housing and Homelessness Support Services resourcing.

### **Business Unit – Community Health & Development**

#### **Achievements**

- Completion of the Jackson Lane Community Mural
- Development of the 2009 Liquor Licensees Accord Action Plan
- The Port Phillip Urban Fresh Food Network held another community forum and has trialled a new community garden in a St Kilda Rooming House

### **Business Unit – Community Governance**

#### **Achievements**

- Successful International Women's Day Forum held at South Melbourne Town Hall

## **Department – Economic Development & Tourism**

### **Office of the Manager**

- Developing Place Management of St Kilda Activity Centre and Entertainment Precincts Management Strategy

### **Tourism Unit**

#### **Achievements**

- Confirmed tourism calendar of events for 2009.
- Tourism forum on Developing Outstanding Tourism Experiences (audience 120 booked, 100 attended) - Forum & speaker feedback was excellent.

- First Tourism accreditation workshop started with 10 local tourism businesses
- Meetings held with small accommodation providers who are interested in formalising into a group.
- Significant progress on IMAP tourism group projects

### Footpath Trading

#### **Achievements**

- Footpath trading review – Internal consultations will be held on the 16 April and external consultation to be held the first 2 weeks of May
- Further Safe Taxi Rank funding till 30 June 2009

### Economic Development

#### **Achievements**

- Fisherman's Bend Project – consultant appointed and commenced work; key stakeholder consultation and public notice scheduled for April 2009
- St Kilda Activity Centre CLUE – consultant appointed and commenced work; progressing with the second phase in April 2009
- Successful delivery of Recession Strategies for Business Forum with over 500 local businesses attending
- March 2009 Business Newsletter developed and delivered
- Two Grow Your Business Group Programs approved by DIIRD – Business Victoria including grant of \$30,000

## Department – Culture & Recreation

### Business Unit – Arts & Festivals

#### **Achievements**

- The 29th St Kilda Festival held in February with around 250,000 attendees on the main day and raising over \$13,000 for the Victorian Bushfire Appeal;
- Confined: Indigenous Prisoner Art 2009. A collaboration between the City of Port Phillip, Corrections Victoria, Department of Justice and The Brosnan Centre (Wed 28 Jan to Thurs 5 Mar). An exhibition in the Gallery at St Kilda Town Hall as part of the Yalukit Wilam Ngargee component of the St Kilda Festival;
- rawcus theatre group (part of the CoPP Access Arts program) was nominated for four Green Room Awards - Alternative /Hybrid Category: Best: Direction, Production, Set Design, Sound Design;

#### **Challenges**

- rawcus – we did not receive the funding expected for 09/10 from external funding applications for the Small Odysseys project.
- The move to individualised funding for JustUs access arts participants has created a funding gap which needs to be offset by recruitment of more members.

### Business Unit – Youth & Recreation

#### **Achievements**

- Completion of the Alma Park Oval Rain Water Harvesting Project
- JCAAA conduct 5 professional access audits for sporting facilities within the City of Port Phillip.
- Holiday Arts program reaches capacity in January of (15 participants)
- Summer Leisure & Lifestyles Program commenced (programs full to capacity – 167 registered - with waiting lists)
- Successful funding from Artist for Kids Culture totalling 10K for 4 programs at Skinners.
- Youth Push stage at the St Kilda Festival

- Youth Strategic Planning day completed- 65 people attended
- Education leadership breakfast held with 180 young people attending from the schools from the municipality,
- Street art project has commenced with Victorian college for the deaf – 17 participants
- JCAAA participated in the City of Bayside Youth Week Disability Awareness Day. 55 students with a disability participated in 4 activities conducted by several state sport associations.

### **Challenges**

- The continuing drought and the effect of it on our sportsgrounds
- Displacement of Albert Park sports clubs during Grand Prix season

### **Business Unit – Library Services**

#### **Achievements**

- The first subcultured program for the year was conducted with two sessions being conducted by Ghost Patrol - one of Melbourne's most prominent artists working in paste-up design
- St Kilda Library hosted a well-attended launch of the Paradise Anthology in February, as well as the first heat for the new season of Poetry Idol
- As part of the Great Summer Read program launched by the State Library, the St Kilda Library hosted a very successful author talk by Peter Steele (author of the only poetry title on this year's list of 20 great Victorian books). The event was conducted in association with the Australian Poetry Centre.

## **Department – Health & Amenity**

### **Business Unit – Animal Management**

#### **Achievements**

- Advertising commenced for community consultation relating to off leash dog areas.
- Completion of safety procedures.

### **Business Unit – Local Laws**

#### **Achievements**

- Successful completion of major events St Kilda festival and Grand Prix.
- Improved monitoring of entertainment precincts

### **Business Unit – Health Services**

#### **Achievements**

- Successful Food Surveillance Programs Formula 1 Grand Prix and St Kilda Festival.
- Implemented new process for investigation into illegal accommodation properties.
- All food premises registration renewed.

### **Challenges**

- Currently operating with vacant position. Chronic shortage of Environmental Health Officers in Victoria.

### **Business Unit – Parking Enforcement**

#### **Achievements**

- PIN numbers were up each month of the quarter compared to previous
- Overall PIN cancellations are trending down

- Grand Prix and St Kilda Festival went ahead without incident with the number of vehicles in the municipality appeared significantly down on previous years

### Business Unit – Parking Systems

#### **Challenges**

- Ticket machines being vandalised with Oxy Torch (4 machines damaged with 3 being unable to be repaired). Whilst the attempt to obtain money has been unsuccessful the damage to the machines has been significant. Working with police in an attempt to catch offenders.

## Department – Environment & Renewal

### Business Unit – Traffic, Transport and Parking

#### **Achievements**

- Successful completion of a busy on road event season with events such as Pride March, St Kilda Festival, Weetbix Triathlon and Formula 1 GP and a number of smaller triathlons

### Business Unit – Major Projects

#### **Achievements**

- Progressed temporary bicycle lane on Jacka Boulevard between Pier Rd Sth and Shakespeare Gve (concept plan completed and consultation begun)
- Progressed the initial planning and consultation for the Luna Park Interchange project including holding several community consultation sessions on site. Next stage is the detailed design of the works with a view to construction commencing in late 2009.

### Business Unit – Renewal

#### **Achievements**

- Fitzroy Street Foreshore Connections – construction continuing
- Fitzroy Street Masterplan – reference group meeting on final draft plan conducted
- Successful \$350K funding application (DoT) for Jacka Boulevard pedestrian crossings
- Emerald Hill Re-visioning – scope confirmed with Council. Project plan agreed. Urban design consultant engaged
- Beacon Cove Hand-over – progressing with Major Projects Victoria
- Successful \$500K funding application (DoT) for Cecil Street bikeway

### Business Unit – Sustainable Environment

#### **Achievements**

- Approved the Water Sensitive City principles
- Strengthening relationships with Melbourne Water to great effect
- Internal adoption of IMAP Water Sensitive Urban Design (WSUD) guidelines
- Several WSUD projects in draft 09/10 capital works program
- Continuing to improve the accuracy and legibility of the Carbon KPI
- Developed and currently implementing Solar PV bulk purchase program
- Completed Community Leadership Training workshops
- SLAH 9 completed and Challenge 2 Change training of participants commenced.
- Submission to Carbon Pollution Reduction Scheme exposure draft Climate Change Response Communications – ‘Toward Zero’ and ‘Take Action’ brochures completed. Engaged consultant to develop a climate change response communications plan