

# CEO Report

#47 - September 2018



# CEO Report

## Issue 47






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Council respectfully acknowledges the Yalukut Weelam Clan of the Boon Wurrung.

We pay our respect to their Elders, both past and present.

We acknowledge and uphold their continuing relationship to this land.

## Guide to reading this report

-  **On track** Latest result has achieved target for measure  
Project is on track across all elements
-  **At risk** Latest result experienced a minor miss in relation to target measure  
One or more elements of project are at risk
-  **Off track** There is a significantly large variation from targeted result for measure  
Project is off track for one or more elements

All elements are weighted equally and milestones could be significant or small.

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 is subject to change.

# "We have an exciting year ahead with a big agenda."

## PETER SMITH

CEO City of Port Phillip

Welcome to the first issue of the CEO Report for 2018/19.

We have an exciting year ahead with a big agenda and I'm looking forward to keeping you updated on our progress each month.

### Rainbow Road opening

On 19 August, the rainbow flag was officially opened at Jackson Street, St Kilda. The rainbow flag stretches for 35 metres along the street, up to the Fitzroy Street intersection. The opening was attended by hundreds of people to celebrate the arrival of the powerful symbol of diversity and inclusion, in the heart of St Kilda.

### Procurement certification

Our procurement policies, processes and procedures have achieved the Chartered Institute of Procurement and Supply (CIPS) Corporate Certification Standard. There are only nine organisations with this accreditation or above and we are the first Local Government Agency in Australia.

The accreditation recognises robust, effective governance that is in place for supply assurance and compliance.



### Community satisfaction results

Each year, Council participates in the annual telephone survey of local residents that is facilitated by Local Government Victoria. Over 900 residents were surveyed to ascertain perceptions regarding the experience of living in the municipality and satisfaction with Council services.

Council is committed to monitoring community perceptions of its performance and resident experience of living in the City of Port Phillip to identify opportunities for improvement. The results show residents continue to have high levels of satisfaction with many of Council's services. Areas of lower satisfaction reflect some of the challenges faced by the municipality as a result of population growth.

Results from our survey are available on our community satisfaction survey webpage.

### Sustainable City

Our Sustainable City Community Action Plan helps deliver behaviour change and education programs for our community and businesses. We have delivered two programs through The Plan, successfully diverting 25,134kg of food waste from landfill and avoiding over 10.380 tonnes of CO2-e. This was achieved through the Compost Revolution program where we supported 502 residents to purchase subsidised composting products including worm farms, compost bins, bokashi bins. Through the

second program, the Solar Bulk Buy program, we supported 106 residents to install 374 KW of solar rooftop panels. More information about the programs available are on our Sustainable Port Phillip website.

### Appointment of new General Manager

After a competitive selection process, I am pleased to announce the appointment of Lili Rosic as our General Manager, Place Strategy and Development.

Lili began acting in the role after the departure of Claire Ferres-Miles at the end of April.

I congratulate Lili and welcome her to the executive leadership team as she brings significant local government experience having served in a diverse range of leadership positions across the state.

## Transforming the City

The Council Plan 2017-27 sets out four areas where Council will focus its effort to see significant transformation over the next 10 years.

### Fishermans Bend

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#### What has happened?

- The Southern Plaza, excavation works and wall installations were complete for the construction of the community park in Montague.
- Council awarded the contract for construction of streetscape works at Ferrars Street Education and Community Precinct.

#### What's coming up?

- Commence construction of streetscape works at Ferrars Street Education and Community Precinct.
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### Waste management

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#### What has happened?

- The draft *Don't Waste It!* Waste Strategy 2018-28 was released for public consultation on 20 June.
- Community feedback was gathered via our Have Your Say webpage and other consultation events throughout July.
- A feasibility study is currently underway for the Inner Metro Sustainability Hub to investigate options for locating Council's future Depot and Transfer Station.
- While there is no risk to service provision, consultation continued with the Victorian Government regarding pricing in response to the ongoing disruption in the recycling industry and Port Phillip's regional contract with SKM

#### What's coming up?

- Recommendations from the Inner Metro Sustainability Hub feasibility study are due to be finalised in October.
  - Feedback from community consultation will be incorporated into the strategy for endorsement in September.
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## Water management

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### What has happened?

- Project partners are progressing deliverables within the Elster Creek Action Plan. Progress against each action can be viewed on our Elster Creek Catchment Action Plan webpage.
- The first meeting of the Elster Creek Community Reference Group was held in July and partners finalised the catchment wide policy review undertaken by Glen Eira City Council.
- The draft report on additional technical investigations recommended from the peer review of the Concept has been reviewed and partners have agreed to undertake the next stage of work, which includes environmental and social impact assessment, together with analysis of potential funding and governance options.
- A peer review has found that some elements of the Alma Park Storm Water Harvesting Scheme should be redesigned to improve the schemes operations and reliability. This will delay the project by two to three weeks. An EOI calling for suitably qualified contractors to build the scheme was advertised in July.
- Officers have identified open space sites for irrigation upgrade and quotes for works have been requested.
- Completed detailed design for raingardens at Foote and Reed streets, Albert Park and Hambleton and Mills streets, Middle Park.

### What's coming up?

- The Elster Creek working group will meet to continue discussions to implement the Elster Creek Action Plan.
  - Project partners for Albert Park Stormwater Harvesting (cities of Melbourne and Port Phillip and Parks Victoria) will meet to discuss the findings from the draft report on additional technical investigations on the project design.
  - Officers will continue to work closely with affected stakeholders of Alma Park Stormwater Harvesting scheme to ensure disruptions are kept to a minimum.
  - Officers will commence the procurement process for the raingardens.
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## Transport and parking

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### What has happened?

- The draft *Move, Connect, Live* Integrated Transport Strategy 2018-28 was released for public consultation on 20 June.
- Community feedback was gathered via our Have Your Say webpage and other consultation events throughout July.
- Parking fee trials in Fitzroy Street, St Kilda, Waterfront Place, Port Melbourne and Elwood Foreshore are underway and removal of 10 minute free parking in South Melbourne. Parking occupancy and ticket machine data will form part of analysis for the evaluation.
- Council resolved to implement new parking controls in areas of Fishermans Bend.
- A parking space audit was undertaken with content updated in our mapping system. Installation of remaining parking sensors in Fishermans Bend were completed in August.

### What's coming up?







- Feedback from community consultation will be incorporated into the strategy for endorsement in September.
  - A review will be presented to Council based on parking data received in the parking trial and evaluation.
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# Council scorecard

This section summarises the most current results for the outcome indicators and service performance measures in the Council Plan 2017-27.

Updates are provided when information is available, many of the measures can only be presented on a quarterly basis. All year end data will be published in the Annual Report in October.

	Outcome indicators	Service measures	Areas for focus
<p>Direction 1 We embrace difference, and people belong</p>	<p>2 on track 1 at risk 0 off track</p>	<p>6 on track 7 at risk 0 off track</p>	<ul style="list-style-type: none"> <li>The outcome indicator at risk relates to residents that agree Port Phillip is welcoming and supportive for everyone which remained stable and just below target (93 per cent compared to &gt;95 per cent).</li> <li>Four of the service measures at risk relate to community satisfaction survey results (recreational facilities, services contributing to health and wellbeing of the community, supporting older people and people with disabilities and family, youth and children), where a slight decrease was experienced and results dropped below target. Community visits per capita fell short of the target (1.74 compared to 1.90). 2017/18 results for cost of maternal and child health and infant enrolments failed to meet target (\$76.50 compared to target of \$75.00 and 96.83 per cent compared to 100 per cent respectively). Additional training was required to be undertaken by the nurses this year which, has increased the associated costs. The number of infants enrolled was slightly below target with 1,251 infants enrolled from the 1,299 birth notifications received (99 per cent compared to target of 100 per cent).</li> </ul>
<p>Direction 2 We are connected and it's easy to move around</p>	<p>3 on track 0 at risk 0 off track</p>	<p>4 on track 4 at risk 0 off track</p>	<ul style="list-style-type: none"> <li>Two of the service measures at risk relate to community satisfaction survey results (transport planning policy, safety and design and sealed local roads), where a slight decrease was experienced and results dropped below target. The remaining two service measures at risk relate to roads. 2017/18 results are above annual targets for sealed local road requests (due to an expansion of the types of requests included since target was developed) and the cost of roads resealing (due to the target being based on m<sup>2</sup> where our cost is calculated based on m<sup>3</sup>).</li> </ul>
<p>Direction 3 We have smart solutions for a sustainable future</p>	<p>3 on track 2 at risk 0 off track</p>	<p>6 on track 8 at risk 0 off track</p>	<ul style="list-style-type: none"> <li>Two outcome indicators at risk relate to potable water usage and kerbside waste diversion. The 2017/18 result for potable water usages was above target (226ML compared to 159ML). The 2017/18 result for kerbside waste diversion was below target (32 per cent compared to target of 35 per cent).</li> <li>Three service measures at risk relate to community satisfaction survey results (making Port Phillip more environmentally sustainable, street cleaning and waste and recycling), where a slight decrease was experienced and results dropped below target. Three measures related to waste with cost of kerbside recyclables (\$38.07 compared to \$36.00), council waste production (59.6T compared to 50T) and kerbside bins missed exceeding target (3.11 compared to 2.50). Total suspended solids removed from stormwater fell short of target (46.5T compared to 47.3T). Alternative water sources also fell short of target (14.15ML compared to 15ML).</li> </ul>

	Outcome indicators	Service measures	Areas for focus
<p>Direction 4 We are growing and keeping our character</p>	 <p>2 on track 2 at risk 0 off track</p>	 <p>13 on track 4 at risk 0 off track</p>	<ul style="list-style-type: none"> <li>Community satisfaction survey results related to residents who feel a sense of security in Port Phillip experienced a decrease and results dropped below target. Council planning decisions upheld at VCAT also fell short of our target (61 per cent compared to 70 per cent). When we include mediated and withdrawn outcomes upheld at VCAT the result would be 83.3 per cent, which is a minor increase from last year.</li> <li>Community satisfaction with planning services experienced a decrease and results dropped below target (78 per cent compared to 80 per cent). The 2017/18 result for animals reclaimed was below target due to a higher volume of animals collected. The 2017/18 result for time taken to decide planning applications was slightly above target (77 days compared to target of 75 days). The 2017/18 result for cost of planning service was above annual target. This is partially due to a change to the methodology for calculating the result from when the target was developed. Using the revised methodology cost is favourable compared to the previous year.</li> </ul>
<p>Direction 5 We thrive by harnessing creativity</p>	 <p>1 on track 3 at risk 0 off track</p>	 <p>5 on track 4 at risk 0 off track</p>	<ul style="list-style-type: none"> <li>Two of the outcome indicators at risk relate to community satisfaction survey results (culture of creativity and opportunity to participate in affordable events or activities), where a slight decrease was experienced and results dropped below target. The third outcome indicator relates to the percentage of people employed in the top five industries of total employment (50 per cent compared to 54 per cent).</li> <li>Two of the service measures at risk relate to community satisfaction survey results (visitor management and good range of business services), where a slight decrease was experienced and results dropped below target. The two remaining service measures at risk relate to our libraries. The 2017/18 results for library collection usage (4.41 compared to 5.00) and visits to library per capita (6.27 compared to 6.50) were below target.</li> </ul>
<p>Direction 6 Our commitment to you</p>	 <p>3 on track 2 at risk 0 off track</p>	 <p>22 on track 12 at risk 1 off track</p>	<ul style="list-style-type: none"> <li>Two of the outcome indicators at risk relate to community satisfaction survey results (community engagement and overall performance), where a slight decrease was experienced and results dropped below target.</li> <li>Four of the service measures at risk relate to community satisfaction survey results (advocacy, Council decisions, customer service and website ease of use and navigation), where a slight decrease was experienced and results dropped below target. Three financial measures were considered at risk. This included adjusted underlying surplus (or deficit) (1.69 per cent compared to 0.83%), asset renewal compared to depreciation (99 per cent compared to 78 per cent), and unrestricted cash compared to current liability (-50 per cent compared to 95 per cent). This is primarily due to the one-off \$8.85 million cash contribution the Victorian Pride Centre, and \$2.6 million of operating costs for the Ferrars Street Community and Education Precinct works.</li> <li>The remaining measures relate to audit actions completed (86 per cent compared to 90 per cent) and staff turnover (11.75 per cent compared to 10.00 per cent).</li> <li>The service measure off track relate to priority projects on track (61 per cent compare to 80 per cent). The decreased performance is due to extended procurement processes due to a tight construction market, extended times for permitting approvals, extended time to finalise design or complete scope of works following engagement with key stakeholders and the community.</li> </ul>




# Project delivery update

The Council Plan 2017-27 commits us to a project portfolio worth more than \$66 million in 2018/19. This section provides a detailed update on the status of each major initiative identified in the plan and the overall project portfolio for each of the six directions as at the end of July.

**T** indicates this project contributes to the delivery of a transformation.

## Direction 1 - We embrace difference, and people belong

Stage	Status	Comments	Original completion	Forecast completion	2018/19 Budget \$'000	2018/19 Forecast \$'000
<b>In Our Backyard strategy implementation</b>						
Deliver		Project is at risk as the implementation is currently under review. A review continues in the lead up to an October Council report, which will provide a 12-18 month implementation plan. The review is focused on redefining the targets and priority actions of the strategy considering changes within the housing sector since its inception in 2015. To date, the review has included workshops with Councillors and local housing organisations, to ensure any changes align with stakeholder expectations and the current needs and opportunities of the affordable housing sector. A number of projects within the program remain on track including preliminary short-listing of sites for Council's property pipeline and development of a Housing Needs Framework. During this period the first 'pop-up' housing project was delivered and Council resolved to proceed with the sale of land at 46-58 Marlborough Street, Balaclava, to Housing First. Projects currently on hold pending the review include the detailed assessment of the property pipeline, and preparation for the EOI process to allocate Council property and cash contributions.	Jun 2019	Jun 2019	226	226
<b>JL Murphy Reserve Pavilion upgrade</b>						
Deliver		Project is on track. Detailed design of the pavilion and contract documentation was completed in August. The single governance entity has been established and requires formalisation by way of incorporation. A Funding Agreement for the sports clubs' contributions has been agreed in principle, with execution planned for late August. The building permit application has been submitted with construction anticipated to commence in November.	May 2020	May 2020	1,368	1,368
<b>North Port Oval upgrade</b>						
Plan		Project is on track. The project scope was finalised and a draft agreement is being prepared between parties. Preliminary designs commenced and work is expected to commence in October. Arrangements are being planned with the cricket club to relocate them to alternative grounds while works are underway.			1,950	1,950
<b>Peanut Farm Reserve Sports Pavilion upgrade</b>						
Deliver		Project schedule and costs are at risk due to the work required to rectify the building's condition once sections had been demolished. Construction of the pavilion is progressing with all underground services and civil works well progressed with internal steel works completed.	Mar 2019	Apr 2019	2,315	2,315

Stage	Status	Comments	Original completion	Forecast completion	2018/19 Budget \$'000	2018/19 Forecast \$'000
<b>South Melbourne Life Saving Club redevelopment</b>						
Deliver		Project is at risk. Project schedule has been delayed by approximately nine weeks due to the need to rebuild the seawall before the building is constructed. Construction of the seawall is progressing well. Issues associated with the shared cyclist/pedestrian path has been resolved by relocating the site hoarding.	Dec 2019	Dec 2019	3,700	3,700

**Overall project status**



There are 21 projects contributing to the outcomes in this direction. At the end of July the Health and Wellbeing Implementation Strategy - Priority Initiatives project was considered off track (discussed below).

**Off track non-major initiative project status**

**Health and Wellbeing Implementation Strategy - Priority Initiatives **

Project is off track. A child and family friendly homelessness resource was not fully developed in time for the Homelessness Prevention Week 2018 (6-12 August). However, some preparatory work, such as a poster and examples of children’s books raising the issue of homelessness were promoted. A role to develop and implement Port Phillip Zero, a collective impact partnership initiative aimed at reducing incidents of homelessness in our City, has been advertised and is expected to be filled in September. Project timelines and scope are under review and the project will be re-baselined.

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

Stage	Status	Comments	Original completion	Forecast completion	2018/19 Budget \$'000	2018/19 Forecast \$'000
<b>Integrated Transport Strategy development</b> <span style="color: red;">T</span>						
Deliver	<span style="color: green;">✔</span>	Project is on track. Community consultation for the draft strategy concluded on 20 July. Feedback is now being collated and reviewed and on track to finalise the strategy for endorsement on 20 September.	Jun 2018	Oct 2018		
<b>Integrated Transport Strategy implementation</b> <span style="color: red;">T</span>						
Plan	<span style="color: yellow;">⚠</span>	Project is risk track as it relies on the endorsement of the strategy in September. The implementation plan will inform new scope and milestones after the strategy is endorsed.			300	300
<b>Kerferd Road safety improvements</b> <span style="color: red;">T</span>						
Plan	<span style="color: green;">✔</span>	This project has been placed on hold until the scope and scale of the Victorian Government's funding commitment for the 'Shrine to Sea' is determined.			175	175

### Overall project status



There are 23 projects contributing to the outcomes in this direction. At the end of July Fishermans Bend Parking Controls Implementation was considered off track.

### Off track non-major initiative project status

#### Fishermans Bend Parking Controls Implementation ✘

Project is off track due to delay in recruitment to acquire a new project manager. Once appointed, the project manager will revise the schedule with implementation anticipated in November. Council reconfirmed the delivery of the project with a resolution in June to implement new time and paid parking controls in Areas 1, 2 and 3, with no changes to existing parking controls in Area 4.

## Direction 3 - We have smart solutions for a sustainable future






Stage	Status	Comments	Original completion	Forecast completion	2018/19 Budget \$'000	2018/19 Forecast \$'000
<b>Albert Park Stormwater Harvesting development</b> ⓘ						
Deliver	⚠	Project is at risk due to the additional time required to undertake the peer review of the project concept. Additional technical investigations recommended from the peer review have been completed. Partners have agreed to undertake the next stage of work, which includes environmental and social impact assessment, together with analysis of potential funding and governance options. This work will be completed by end January 2019.	Jun 2019	Jun 2019	100	100
<b>Alma Park Stormwater Harvesting development</b> ⓘ						
Deliver	✖	Project is off track due to the need to redesign some elements following independent Peer Review. This means that work on the scheme will not occur until after the Christmas break. An expression of interest seeking constructions contractors has commenced, and the project team is still endeavouring to complete the construction by April 2019. Officers continue to work closely with ground users and neighbours, to ensure disruptions are kept to a minimum.		Jun 2019	2,815	2,815
<b>Sustainable Environment Strategy implementation</b> ⓘ						
Deliver	✔	Project is on track. The strategy was endorsed by Council on 20 June. Planning is underway to implement the actions outlined in the strategy including development of the Water Sensitive City Plan and Climate Adaptation and Migration Plan.	Jun 2019		280	280
<b>Waste Strategy development</b> ⓘ						
Plan	✔	Project is on track. The draft strategy was endorsed for consultation on 20 June. Community engagement occurred throughout July. Feedback will be considered and incorporated for endorsement in September.		Oct 2018		
<b>Waste Strategy implementation</b> ⓘ						
Plan	⚠	Project is at risk as it relies on the endorsement of the strategy in September. The implementation plan will inform new scope and milestones after the strategy is endorsed.			280	280

### Overall project status



There are 24 projects contributing to the outcomes in this direction. At the end of July Alma Park stormwater harvesting development was considered off track.

## Direction 4 - We are growing and keeping our character

Stage	Status	Comments	Original completion	Forecast completion	2018/19 Budget \$'000	2018/19 Forecast \$'000
<b>Ferrars Street Education and Community Precinct - Construction of Montague Park <span style="color: purple;">T</span></b>						
Deliver		Project is at risk due to potential contaminated soil and poor soil conditions. Construction program is behind schedule and is being reviewed. Southern Plaza works, excavation works and wall installations were completed.	Jul 2018	Sep 2018	1,600	1,600
<b>Ferrars Street Education and Community Precinct - Streetscape Upgrade <span style="color: purple;">T</span></b>						
Deliver		Project is at risk due to additional costs associated with soil contamination. Officers are assessing options to ensure project is delivered within budget. Construction commenced in August and is anticipated to take 18 weeks.	Dec 2018	Dec 2018	2,434	2,434
<b>Gasworks Arts Park Contamination Management Plan</b>						
Deliver		Project is on track. Council officers are working with the Victorian Government to develop a draft Park Plan in accordance with the draft Contamination Management Action Plan (CMAP).			20	20
<b>Public Spaces Strategy development</b>						
Plan		Project is on track. Background research is underway to prepare a directions and opportunities paper that will form the basis for community engagement in early 2019 and development of the strategy.			125	125
<b>St Kilda Marina</b>						
Plan		Project is on track. Council endorsed the final site vision and objectives and the opportunities and constraints paper incorporating community feedback. A community panel consisting of 24 members has been established to work with consultants and Council to determine a solution for the site that aligns with the project vision and objectives.			460	460

### Overall project status



There are 26 projects contributing to the outcomes in this direction. At the end of July the Elwood Wall and Play Space upgrade, Port Melbourne - Waterfront Place Precinct Design Guidelines and Public Space Lighting Renewal and Upgrade Program were considered off track (discussed over the page).

**Off track non-major initiative project status****Elwood Wall and Play Space upgrade** ❌

Project is off track due to difficulties with procuring a contractor to construct the wall. Construction of the wall has been integrated with the Elwood play space renewal project to align procurement and delivery. Project will be re-baselined in August to reflect updated schedules. Demolition of the existing wall is nearing completion.

**Port Melbourne - Waterfront Place Precinct Design Guidelines** ❌

Project is off track due to delays in finalising the draft design guidelines and four weeks delay in completion of project. Project timeline is under review and will be re-baselined. Feedback on the draft design guidelines for Waterfront Place and the public realm concept design has been obtained at the key stakeholder engagement session in June. A report on the key stakeholder engagement session has been produced by the facilitators was shared with participants in August.

**Public Space Lighting Renewal and Upgrade Program** ❌

Project is off track due to delays in the procurement process. An assessment is being completed of likely project costs for the foreshore lighting renewal and upgrade project, with the tender process to commence in the coming months.

## Direction 5 - We thrive by harnessing creativity

Stage	Status	Comments	Original completion	Forecast completion	2018/19 Budget \$'000	208/19 Forecast \$'000
<b>Creative and Prosperous City Strategy implementation</b>						
Plan	✓	Project is on track. The strategy was endorsed by Council on 20 June. Planning is underway to implement the actions outlined in the strategy.			640	640
<b>Linden Gallery upgrade</b>						
Deliver	✓	Project is on track. Installation of lift was completed. Installation of window and landscaping is in progress. DDA toilets are nearing completion.	Dec 2018	Dec 2018	490	490

### Overall project status



There are 17 projects contributing to the outcomes in this direction. At the end of July the Gasworks Theatre building upgrade, Gasworks Theatre seat replacement, and South Melbourne Town Hall lifts upgrade were considered off track.

#### Off track non-major initiative project status

##### Gasworks Building upgrade ✘

Project is off track due to the non-compliance of the entry. CitiPower completed the design but the scheduled implementation was rescheduled due to a clash with Open House Melbourne. The rescheduled date will be in the coming months dependent on CitiPower's availability.

##### Gasworks Theatre seats replacement ✘

Project is off track due to an unsuccessful procurement process to find a contractor with the appropriate credentials to design and build the seats. Officers plan to engage a consultant to develop a design before procuring a contractor to deliver the works. In consultation with Gasworks Theatre, the completion date has been extended to June 2019. The project schedule to be rebaselined.

##### South Melbourne Town Hall lift upgrade ✘

Project is off track, however the eastern lift car has been installed and commissioned. Repairs to the existing wheel chair lift are still underway. Once this is complete the eastern car life will be available for public use. Decommissioning of the western lift will commence following the completion of the wheel chair lift car repairs.

## Direction 6 - Our commitment to you

Stage	Status	Comments	Original completion	Forecast completion	2018/19 Budget \$'000	2018/19 Forecast \$'000
<b>Customer Experience Program</b>						
Deliver	✔	Program is on track. Business Case has been approved and Manager of Customer Experience and Transformation has been appointed, and procurement for a delivery partner is nearing completion.	Jun 2021	Jun 2021	8,180	8,180

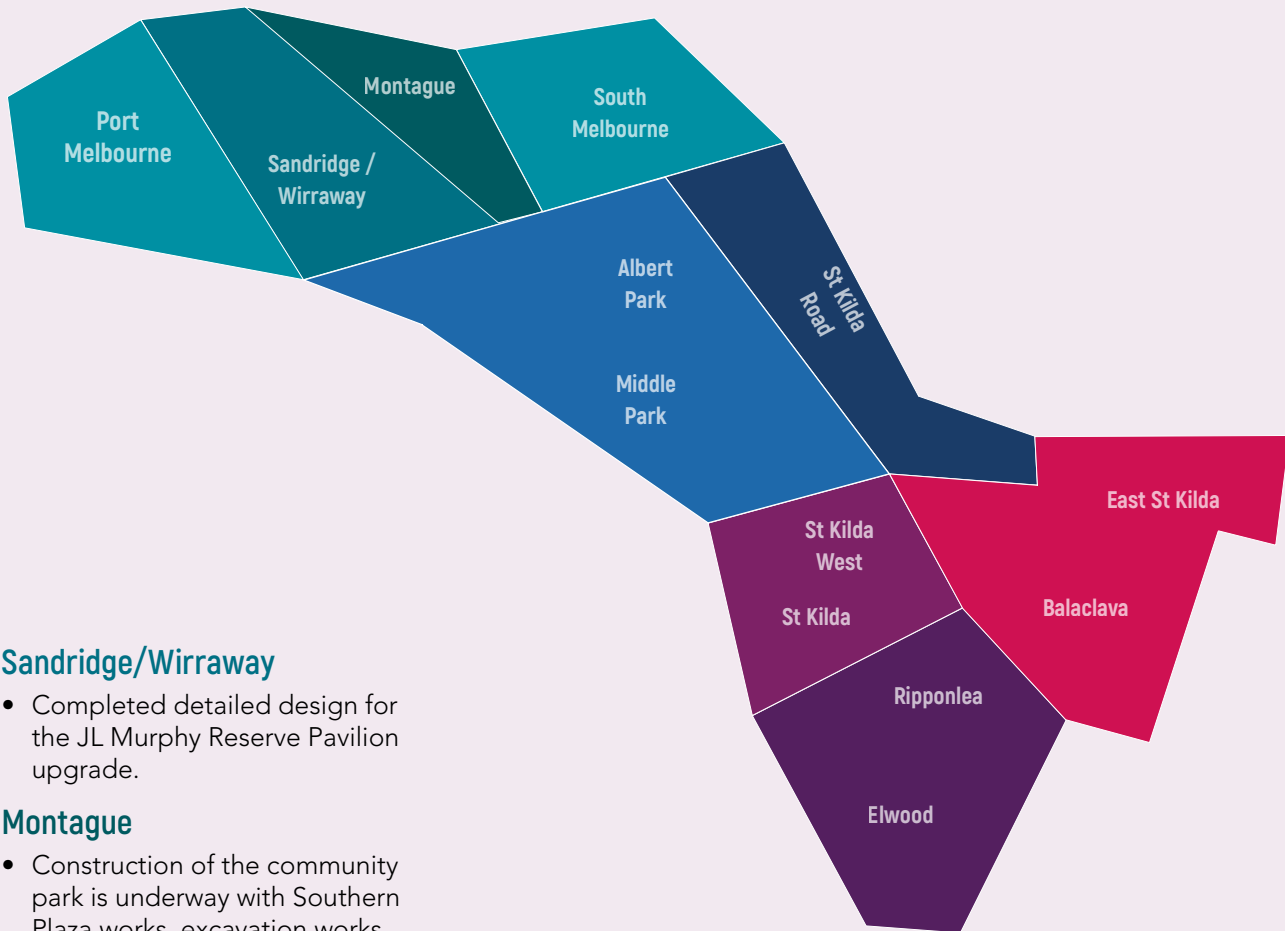
### Overall project status



There are 13 projects contributing to the outcomes in this direction. At the end of July the no projects were considered off track.



## What's happened in our local neighbourhoods?



### Sandridge/Wirraway

- Completed detailed design for the JL Murphy Reserve Pavilion upgrade.

### Montague

- Construction of the community park is underway with Southern Plaza works, excavation works and wall installations nearing completion.

### South Melbourne

- Commenced works at South Melbourne Community Centre to improve accessibility and use of the space.
- Continued works at South Melbourne Town Hall to upgrade the lift.
- Continued installation of fire sprinkler system at South Melbourne Market.

### Port Melbourne

- Commenced making arrangements for the cricket club to relocate for the duration of the works at North Port Oval.
- A report on the key stakeholder engagement for the draft design guidelines for Waterfront Place and public realm concept design will be shared with participants in August.

### St Kilda Road

- Continued to work closely with partners to deliver the Metro Tunnel project.
- Launched the Have Your Say page for Place Identity for the Domain Precinct.

### Albert Park/ Middle Park

- Continued construction to redevelop the South Melbourne Life Saving Club building and public amenities.
- Worked with the Victorian Government to develop a draft Park Plan in accordance with the Gasworks Arts Park Contamination Management Action Plan.
- Reviewed the additional technical investigations recommendations report for the project design of Albert Park Stormwater Harvesting.

### St Kilda / St Kilda West

- Council continued to work with partners to plan the Victorian Pride Centre.
- Completed installation of the lift at Linden Gallery.
- Continued construction of the pavilion at Peanut Farm Reserve.

### Elwood / Ripponlea

- Held the first Elster Creek Community Reference Group and finalised the catchment wide policy review.
- Completed demolition of existing Elwood public space wall.

### Balaclava / St Kilda East

- Worked closely with key partners and the community to deliver Balaclava Precinct Program tram stop and streetscape improvements.

## Changes to the portfolio

The City of Port Phillip has a project portfolio consisting of over 120 programs and projects with a total budget of over \$66 million.

The table below outlines changes to the project portfolio during July to 20 August 2018.




Project	Change
Children's Services Review and Implementation	Project name has changed to 'Children's Services Policy Development'. \$90,000 was deferred into 2018/19 to engage a resource and the adoption date of the Policy has been extended by three months to February 2019.
Balaclava Precinct Program – Marlborough St Affordable Housing	Completion date has been extended by three months to end September 2018 due to delays in the commencement of design development with Port Phillip Housing Association.
Integrated Transport Strategy Development	Completion date was extended by three months to end September 2018 to align with the strategy adoption date of 20 September.
Inner Metro Sustainability Hub	\$290,000 was deferred into 2018/19 to cover costs from delays in access to potential sites for assessment including consultancy and project management.
Staff Accommodation Plan Development	\$70,000 was deferred into 2018/19 to cover consultancy cost as workplace plan changed direction and more work is required to expand roadmap, provide advice for short and medium-term implementation.

# Organisational scorecard






We monitor our performance under Direction 6 - Our commitment to you to ensure Council is a financially sustainable, high performing, well-governed organisation that puts the community first.

The below table outlines the latest results for our organisational scorecard. Results with an \* are annual measures where results are from 2017/18 year end, all other measures are July results.





## Improving customer experience and technology, and being more innovative

	Latest Result	
Community satisfaction with Council's performance greater than 65*	63	
80% community requests responded to on time	92%	
80% calls answered within 30 seconds	79%	




## Improving community engagement, advocacy, transparency and governance

	Latest Result	
90% risk and audit actions completed on time	78%	
90% councillor attendance at Council meetings	96%	
90% Council decisions made in public	100%	
0 material legislative breaches	0	
Average community satisfaction rating for community consultation, advocacy and decision making above 60*	56	

## Inspiring leadership, a capable workforce and a culture of high performance and safety

	Latest Result	
100% performance plans complete	74%	
Total recordable injury frequency rate	35.15	
Unplanned Leave (days/EFT) below 0.9	1.69	
Staff turnover below 0.8%	1.69%	

## Ensuring sustainable financial and asset management, and effective project delivery

	Latest Result	
Financial sustainability rating of low*	Low	
Operating savings	\$0 \$0k to be banked	
80% of priority project delivery is on track	90%	

## Legislative update

### Legislative changes

No legislative changes affecting Port Phillip were released in July.

### Material legislative breaches

There were no material legislative breaches recorded in July.