

CEO Report

#70 December 2020



Council respectfully acknowledges the Yalukut Weelam Clan of the Boon Wurrung. We pay our respect to their Elders – past, present and emerging. We acknowledge and uphold their continuing relationship to this land.

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* Update on financial performance to be reported separately to Council on 2 December 2020

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 are committed to making the right decisions today to help our City and our community and to provide a solid foundation for Port Phillip into the future.'

PETER SMITH

CEO City of Port Phillip



Welcome to the December issue of the CEO Report

We are emerging from a year like no other into a time of recovery and optimism. It is heartening to see our City open up and our community venture out into a new COVID-normal way of life.

The St Kilda Town Hall ASSIST counter is now open, along with Port Melbourne and St Kilda libraries. As restrictions ease, we are opening more Council services and community facilities.

To best support our economic recovery, we are working closely with local traders, hard hit by the pandemic, to have a safe and successful summer. New initiatives to facilitate outdoor dining are underway, such as repurposing parking bays into temporary parklets and extending footpath trading.

Live Love Local

Our Live Love Local 'Support Port Phillip' campaign has been launched to coincide with restrictions easing. Its aim is to build confidence, strengthen community spirit and assist business recovery, encouraging our community to:

Play it safe: giving our community the confidence to venture out into our City, to feel safe and supported, to look out for one another.

Support local: supporting local businesses, appealing to local pride, sense of community,

Belong: rebuilding community, connection, kindness, supporting each other.

Diversity Online – Port Phillip in your inbox

Diversity Online is our new monthly e-newsletter, a need-to-know for our City and community, bringing you the latest Port Phillip news, what's on, engagement and cultural opportunities, and more. Diversity Online replaces our print magazine and by going digital, our news will be timely, we can come to you more often and we will shrink the environmental impact of a printed magazine. Residents won't automatically be signed up, so be sure to subscribe at portphillip.vic.gov.au/about-the-council/divercity-and-local-media

Introducing your new Council

In November 2020, the Victorian Electoral Commission declared the Port Phillip City Council election results. We welcome the four Councillors who have been elected for the first time along with the five returning Councillors.

Your new Council is:

Canal Ward: Tim Baxter, Rhonda Clark, Louise Crawford

Lake Ward: Andrew Bond, Katherine Copsey, Christina Sirakoff

Gateway Ward: Heather Cunsolo, Peter Martin, Marcus Pearl

I would also like to acknowledge former Mayor Dick Gross who has not been re-elected this year, but who has been a Councillor on and off for over 17 years. We also acknowledge the work of the departing Councillors David Brand, Ogy Simic and Bernadene Voss who have served the community

over the past four years. We thank each of you for your dedication and commitment to the City of Port Phillip.

Work begins on the Council Plan

In the next few weeks, our new Council will start developing the Council Plan that charts the course for our City from 2021 to 2031.

The Council Plan is our strategic plan, aligning with key strategies and priorities that provide a strong foundation for the continuing rollout of projects, services and facilities that go to the heart of our diverse community.

Community engagement is central to the plan's development and there is an in-depth and inclusive engagement program, rolling out early 2021. To register your interest or sign up for regular updates visit haveyoursay.portphillip.vic.gov.au/

As the year closes, we have an opportunity to reflect on the resilience of our City in these extraordinary times. Our annual report has just been published, detailing many of the challenges we faced together during 2019/20 and how we adapted as a community. You can download at: portphillip.vic.gov.au/about-the-council/governance-performance-and-advocacy/annual-report

Regards, Peter Smith

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.

City of Port Phillip Budget Bulletin

In September 2020, City of Port Phillip submitted a budget bid to the Victorian Government to advocate for Council priorities such as creating additional jobs, improving roads and transport options, increasing social housing, along with enhancing amenity, open spaces and services across the municipality.

On the 24 November 2020, the Victorian Government released the *2020/21 State Budget* papers, with a focus on recovering from COVID-19.

There are several funded projects in the budget to take place within the Port Phillip municipality, including:

- \$3.1 million to repair and strengthen the Princes Pier to ensure the pier is operational and accessible to all users
- \$9.3 million for upgrades to the Port Phillip Specialist School
- \$4 million for upgrades to MacRobertson Girls High School
- \$52 million to Parks Victoria to maintain and upgrade a range of visitor facilities across Victoria including Albert Park, though the park was not specified
- \$13 million to support the State Sport Centres Trust to continue operations and undertake asset maintenance at facilities such as those in Albert Park (MSAC & Lakeside Stadium), though the park was not specified.

In addition, the Victorian Government announced a range of state-wide programs, in which the City of Port Phillip is keen to progress projects. This includes:

- \$388 million invested in the Keeping Victoria Moving initiative to help reduce congestion and improve travel times on the metropolitan road network, inclusive of \$13 million to deliver 100km of pop-up bike paths across Inner Metropolitan Melbourne. City of Port Phillip are working with Department of Transport to identify suitable projects.

- \$6 billion for Victoria's Big Housing Build, to build more than 12,000 new social and affordable homes and make housing more accessible and affordable. \$1.3 billion of this funding is allocated to the Social Housing Growth Fund (Stage 2) for community housing organisations in partnership with local government (and others). We will support St Kilda Housing in making an application for a Common Ground facility in St Kilda.
- \$1.48 billion for Next Generation Trams to build 100 new modern, accessible trams that will progressively replace Victoria's ageing A and Z class trams and develop a new maintenance facility to keep and update rolling stock. Our City will benefit as new trams cascade through the system replacing smaller and older trams.
- \$450 million for a state-wide road maintenance blitz to improve safety for all road users and help maximise the productivity of the road network. This includes resurfacing, rebuilding and maintaining of 1,700 kilometres of roads across Victoria.
- \$110 million for the Community Sports Infrastructure Stimulus Program to build and upgrade community sports facilities, partnering with local communities and councils. Council will assess eligible projects across the municipality against updated application guidelines.
- Council will also benefit from Victorian Government investment in improved electronic permit processes, including:
 - \$4 million to help councils upgrade their digital planning permit systems to make it easier to lodge and track permits online, speed up the process and reduce the reliance on paper-based systems.
 - \$14 million to the Victorian Planning Authority, including funding the Streamlining for Growth program which provides support to local councils to fast-track local planning applications.

The Victorian Government has not yet released the budget paper that outlines the state's capital works program, including new capital projects and funding for works under way. The Treasurer noted that the state's project pipeline was being reviewed in light of changes to timelines and costs as a result of COVID-19. Council officers will work with the government to progress projects that deliver on Councils priorities.

Social and economic recovery in Port Phillip

Our main focus is supporting those hardest hit by the COVID-19 pandemic, including traders, small businesses, the arts community and the most vulnerable members of our City. We will provide regular insights into the economic conditions of our local area, tracking recovery across all components of our community. While supporting data can fluctuate in its timing and availability, this report will provide a snapshot of the Port Phillip economy based on the evidence available during the period.

Working closely with the community in its recovery, Council has implemented initiatives available to traders, hospitality, the arts and entertainment sectors to reinvigorate the City under its COVID-19 economic recovery roadmap. The Live Love Local 'Support Port Phillip' campaign is activating public space by allowing extended footpath trading for hospitality venues and creating new pedestrian areas in neighbourhoods, parks and along the foreshore. The creation of business parklets through temporary repurposing of car parks supports business, allowing them to comply with physical distancing requirements. We have fast-tracked the permit process to gain approval from neighbouring properties to extend footpath trading areas. Already, more than 170 businesses have been assisted with footpath trading, street closure, activation and parklet requests. As part of Live Love Local 'Support Port Phillip', the Love My Place grants program has distributed \$100,000 across ten arts and entertainment programs coming to our streets over the next several months. The Love My Place grants are aimed at keeping Port Phillip vibrant during the COVID-19 economic recovery phase.

Expenditure in the City of Port Phillip has shrunk more than in any other municipality in Australia. Credit and debit data from Spendmapp (August 2020) shows a continuing reduction in expenditure in our municipality and forecasts some bigger drops in the coming months. After sustained growth over the past two years, there was a significant drop in April during the first period of restrictions. Compared to the same time last year, total expenditure in our City has dropped by 45 per cent, primarily due to a reduction in visitors.

Gross Regional Product (GRP) is a measure of size or net wealth generated by the local economy. In 2019, the City of Port Phillip's GRP is estimated at \$14.32 billion, which represents 3.24 per cent of the state's Gross State Product (GSP).

COVID-19 is likely to have a substantial negative impact on economic activity in 2020. Local jobs are forecast to fall by 5.2 per cent in the September quarter. This equates to a fall of 5,066 local jobs. The top three sectors impacted (without the JobKeeper scheme) are accommodation and food services (-3,116 local jobs), construction (-1,591 local jobs), retail trade (-1,504 local jobs). In the absence of JobKeeper payments, the employment fall is estimated at 15.1 per cent (14,668 jobs).

The September quarter showed 6,746 JobSeeker and Youth Allowance recipients, which is 7.7 per cent of the population aged 15 to 64. This result is slightly down (a reduction of 320 recipients) on the previous quarter. The reduction was across all areas of the municipality. St Kilda and South Melbourne still have the highest rate of individuals accessing JobSeeker support in Victoria.

In November 2020, the COVID-19 Financial Impact Index provided analysis of the impact of COVID-19 per postcode areas. Three suburbs in City of Port Phillip – St Kilda, Elwood and St Kilda East – have experienced a severe impact and are included in the list of top 10 hardest hit suburbs in Victoria. This impact relates to areas such as the greatest levels of job or wage loss, low probability of substantial savings and high expenditure relative to income. Further data relating to high street shop vacancy rates is likely to be available over the coming months.

Despite the hardships encountered during 2020, we remain optimistic towards social and economic recovery for City of Port Phillip. We anticipate a return of activity will bring jobs, renewed business opportunities and the economic stimulus needed to reinvigorate the economy. There is, however, still some reassurance required by businesses to communicate what they are doing to ensure community safety and instil confidence.

Positive insight from the November 2020 AustraliaNOW report details the optimism that is returning post COVID-19. Across the nation, there has been more visible signs of recovery, with Victoria having taken an unprecedented leap in quickly catching up to other states. People have expressed they have a deeper appreciation of what their home state has to offer, including plans to spend more money in Victoria than usual. This is particularly relevant in Port Phillip with Victorians indicating they are more eager than usual to dine out, go touring and sightseeing, explore local produce, and attend events and arts and cultural attractions. The 'Support Port Phillip' campaign has been developed to complement these indications.



Frankie's Top Shop, West St Kilda



Meaden Street Community Parklet



Sister of Soul, St Kilda



St Ali, South Melbourne

This month's social and economic insights sourced from:

- Economy ID City of Port Phillip – September 2020
- Spendmapp Report – August 2020
- AustraliaNOW Quantum Market Research – November 2020
- Taylor Fry COVID-19 Financial Impact Index – November 2020

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 the overall project portfolio for each of the directions with the data available at the end of October 2020.

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

The most current results for the service performance measures outlined in the Council Plan 2017-27 are summarised below.

Service measures



Report on outcomes

The results for the service measures in this strategic direction are for the three-month period of August to October 2020. These measures have not previously been published due to the 2020 Local Government Election caretaker period.

ON TRACK: Participation rates at the four-week key age and stage visit are tracking well. Council received 303 four-week key age and stage visits and 295 birth notifications, representing more than 100 per cent client engagement.

Council has received 100 per cent of enrolments, which is consistent with previous reporting periods. Council enrolled 296 infants in our Maternal and Child Health (MCH) service in this period, representing 100 per cent client engagement.

OFF TRACK: The cost to deliver the MCH service is \$90 per hour, higher than the target of \$75. The cost is inclusive of salaries and materials associated with delivering the MCH service. The service has been adjusted as recommended by DHHS in response to COVID-19, by offering a flexible platform via telehealth and reducing risk of transmission.

Portfolio status

There are 15 projects contributing to the outcomes in this direction



Key updates

Program/Project	Highlights
Common Ground – St Kilda Community Housing	St Kilda Community Housing is currently undertaking a process for engagement of an architect for ongoing architectural services for the proposed Common Ground project at 28 Wellington Street, St Kilda. The Inner Metro Partnership – Common Ground delivery best-practice consultant has been engaged and is consulting with stakeholders. Council officers are also working in the area of facilitation and brokerage to identify affordable build-to-rent opportunities in South Melbourne and St Kilda (identification, and modelling), and discounted purchase opportunities in Fishermans Bend.

Major initiatives status updates

Status	Comments	Current approved completion	2020/21 Forecast \$'000
In Our Backyard Strategy Implementation			
▲	Project is at risk. Implementation remains at risk due to earlier delays in project related funding. New and emerging stimulus funding from the Victorian Government will provide the best opportunities for new housing project delivery in the City over the next five years. This includes 141 units with confirmed state government funding. The key current focus of the program is working with the Victorian Government and St Kilda Community Housing (St KCH) to develop supported social housing, using the Common Ground model for providing long-term housing for persons who are sleeping rough, as a priority housing need during the COVID-19 recovery period. This has been progressed by Council resolving on 2 September to contribute \$4 million in cash and a \$400,000 adjoining lane (subject to a public road discontinuation process) towards a Common Ground facility at 28 Wellington St, St Kilda, to be delivered by St Kilda Community Housing under an Memorandum of Understanding with Council.	Jun 2021	178
North Port Oval Upgrade			
▲	Project is at risk. The ongoing preliminary design work has contributed to delays in the original schedule. The design work includes perimeter fencing, sports field lighting location and public access gates. The delays are enabling a review of the final design scope to integrate stakeholder and user group requirements. The design scope is planned for completion by the end of the year and most of the design development is being undertaken internally.	Jun 2022	25

Pending or approved changes

Rotary Park play space development: Extensive underground services were detected and traced on the southern side of the park next to the playground, impacting the location of the water play elements of the project. It is anticipated that an additional eight weeks will be required to reconfigure the design of the park. A revised concept is being prepared. Following the review of the whole-of-park design, the scope may change following the discovery these limitations making the existing concept unbuildable.

Off track non-major initiative project status

Sports Playing Field Renewal Program 2020-21: Project is off track. The schedule for the Wattie Watson Oval project at Elwood Park has been delayed due to findings of the detailed environmental assessment. The impact of soil contamination challenges is currently being considered both from a scope and cost perspective. This has resulted in delays to advertising of the public tender. The impact of the findings requires changes to scope and construction is planned to be delayed until after the 2020/21 football season. The public tender process is planned to start in early 2021. The Council was successful in obtaining a Sport and Recreation Victoria grant for \$500,000 in August 2020, following which the funding agreement was signed.

RF Julier Reserve Pavilion and Park Improvement - Project is off track. The design of the building has been put on hold while further investigation is undertaken. The current scope of the project may be subject to change following results from further planning and investigations.

Community Safety Plan 2019-2023

Safety is a human right and is fundamental to health and wellbeing, as well as the enjoyment of community life. The City of Port Phillip, through the Community Safety Plan: Building a Safe Community Together 2019-2023, is committed to building a community where both residents and visitors feel safe to live, work and play.

In adopting the Council Plan 2017-2027, Council committed to the delivery of actions across six strategic directions. The directions that are most relevant to the Community Safety Plan are:

- Direction 1: We embrace difference and people belong
- Direction 4: We are growing and keeping our character
- Direction 5: We thrive by harnessing creativity

Improving community safety is also a key priority for Council's Health and Wellbeing Implementation Strategy 2017-2021 through the vision: 'a safe and active community with strong social connections.'

After consultation with the Port Phillip community, the current Community Safety Plan was endorsed by Council on 4 September 2019 and has recently passed the milestone of Year 1 for the plan's implementation.

The Community Safety Plan is built upon three strategic priority areas of:

- creating safe spaces
- building community resilience
- living healthy (with a focus on reducing harm from alcohol and drugs).

To support Council's commitment to improving community safety, an annual implementation strategy has been developed for Year 2 of the Community Safety Plan. Given the broad detrimental effects that the ongoing COVID-19 pandemic has had on our community, many of Council's services, programs and projects have required to pivot to consider new and emerging community safety issues. This has presented many challenges, lessons and unique opportunities for Council to pursue in the Year 2 implementation strategy to ensure our community members remain safe.

Reactivation and use of public open spaces in new ways are being applied to encourage physical distancing and creating safe environments for all to enjoy. This is taking the form of temporarily extending public space such as roads, installation of parklets and painted markers such as circles for community members and visitors to socialise and enjoy our public spaces safely, while providing a visual reminder of the importance to continue to practice physical distancing while COVID-19 remains a risk to our community. While Council's role in community safety is important, it is dependent on and requires the support of partnerships and collaboration. Council works in partnership with all levels of government, Victoria Police and other emergency service agencies, community service organisations and members of the Port Phillip community with the aim of enhancing community safety within the municipality.

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

The most current results for the service performance measures outlined in the Council Plan 2017-27 are summarised below.

Service measures

Report on outcomes



The results for the service measures in this strategic direction are for the three-month period of August to October 2020. These results have not previously been published due to the 2020 Local Government Election caretaker period.

ON TRACK: Twenty-eight customer service requests about sealed roads were received this quarter by Council compared to 35 this time last year. This is within the annual target of less than 70 requests and represents the last quarters result projected annualised as a ratio of the number sealed roads per 100 kms. COVID-19 has impacted on the completion of works by limiting the amount of staff present to complete the work. Council service intervention levels on our road network are higher than the VicRoads network.

AT RISK: The road resealing activities carried out this quarter is consistent with previous reporting periods and within intervention levels. The result of 94 per cent is slightly below the target of 97 per cent and shows the percentage of sealed local roads including laneways that are below the intervention set by Council and not requiring renewal.

Portfolio status

There are 24 projects contributing to the outcomes in this direction



Key updates	
Program/Project	Highlights
<p>Move, Connect, Live Strategy ACTION 18:</p> <p>Bike Infrastructure funding boost for safer bike paths</p>	<p>On 7 October 2020, the Minister for Roads and Road Safety announced a \$13 million investment to deliver around one hundred kilometres of new and improved cycling routes across Inner Metropolitan Melbourne. Under the scheme, the Department of Transport (DoT) will work with City of Port Phillip to deliver pop-up bike routes across the municipality.</p> <p>The funding will deliver pop-up lanes to help relieve congestion and provide an alternative to public transport for those living closer to the CBD. The funding will also create short-term jobs, improve safety for bike riders, and increase connectivity between existing bike routes internally and with neighbouring councils. This is a key priority for our community, which has significantly increased bike riding as an active transport alternative over the last year. Council officers are engaging with DoT to identify and progress the most urgent pop-up bike paths.</p>

Sustainable, active transport improvements:

Cycling shimmy routes across City of Port Phillip

Council is making it safer to bike ride around Port Phillip by adding signage and a new map directing riders through 'shimmy routes' along quieter back streets. Three shimmy routes will be created:

1. Windsor to Street Kilda Marina: Dickens Street, Nightingale Street, Williams Street, Carlisle Street, Williams Street and Westbury Street
2. Elwood to St Kilda: Acland Street, Shakespeare Grove, Chaucer Street, Blessington Street, Mitford Street, Broadway, Ormond Road and Beach Avenue

St Kilda to Port Melbourne: Bridge Street, Esplanade East, Richardson Street, Liardet Street, Longmore Street, Cowderoy Street, York Street, Lock Street.

Completed projects:

Project closures from 2019/20 include Action 25 Integrated Tram Stop Project, Action 07 Blackspot Safety Improvements 2019-20, Action 31 Fishermans Bend Parking Control Implementation

Major initiatives status updates

Status	Comments	Current Approved Completion	2020/21 Forecast \$'000
	Move, Connect Live - Integrated Transport Strategy (ITS) Implementation		
	Program is on track. See page 14 for details on progress against the Integrated Transport Strategy.	Jun 2028	215

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.

Action progress

The implementation program for the Integrated Transport Strategy is on track. Of the 42 actions outlined in the strategy, 39 actions are in progress, one action has not started, and two actions are completed.

Updates

Action 7 Black Spot Safety Improvements 2020/21: A total of three funding submissions have been made to the federal black spot program to address locations with a clear history of recorded traffic collisions over the past five years. Department of Transport has announced that our project submission for safety improvements at the Bridport Street and Montague Street intersection in Albert Park was successful. The detailed design for Bridport Street and Montague Street is currently underway along with community engagement plans of safety improvement proposals. The other two project submissions were unsuccessful including the black spot funding request to design and construct the safety improvement at Fitzroy Street and Loch Street, St Kilda. Officers continue to monitor the location of the unsuccessful submissions and consider other external funding opportunities.

Action 9 Safe and accessible streets: This project is to ensure our streets and places are safe and inclusive, with accessible parking, pedestrian facilities, lighting and security. Planning and design have commenced for the 2020/21 program of upgrades to existing accessible parking spaces to comply with the Disability Discrimination Act regulations within the budget allocation.

Action 10 St Kilda Junction Safety Upgrade: In August 2020, Council allocated \$100,000 to this project. A business case is being finalised, updated quotes have been received for a revised scope and approvals are being sought from the Department of Transport.

Challenges

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

Action 18 Bike Infrastructure (Garden City Bike Corridor): This project is at risk. While the final design has been completed and tender documentation is underway, community engagement has been delayed during the COVID-19 pandemic. A revised community engagement plan is being developed with community engagement likely to take place in November 2020, after the Council election.

Action 36 Car Share Expansion: This project is currently at risk of not meeting expansion targets set in the Car Share Policy 2016-2021 due to the impact of COVID-19 restrictions on this service and uncertainty around viability of significant expansion in this financial year.

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.

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

Service measures

Report on outcomes



The results for the service measures in this strategic direction are for the three-month period of August to October 2020. These results have not previously been published due to the 2020 Local Government Election caretaker period.

ON TRACK: The number of kerbside bin requests and number of kerbside collection bins missed per 10,000 households are well within the annual targets. The reduction in kerbside bin collection requests over the past four years indicates service delivery improvements as Port Phillip City Council continues to deliver an effective, cost efficient bin collection service for the community.

The cost of kerbside garbage bin collection service per bin is \$64. This result has increased since the last reporting period however within target of \$80.

OFF TRACK: This period, investment in fossil-free institutions has decreased to 52 per cent, below the 60 to 80 per cent range. As a result of the COVID-19 global pandemic, the global economic downturn significantly impacted interest rates and resulted in downgraded credit ratings for financial institutions. In response to this, and to ensure the security of our invested monies, Council changed their investment practices to focus on placing funds with high rated secure financial institutions only. This impacted on portfolio diversification and limited the fossil free investments available to Council.

Mega litres of water use from alternative sources (Year to date result) is at 3.44 and is below the annual target of 40 mega litres.

The cost of kerbside recyclables collection service per bin is at \$52.60 and is greater than the target of \$36. The increase in cost of our recyclables

collection service, along with the ongoing increased costs to the recycling industry in Australia has led to an increase in processing costs for Council.

Council’s kerbside recycling collected materials were diverted to landfill for the past few months, though the year to date result is 31 per cent which is below the target of 35 per cent. Council is responding to decreased result through the implementation of the Don’t Waste It! – Waste Management Strategy 2018-28 (details on page 16). The Strategy is providing the blueprint for how Council and community work together to create a more sustainable future for Port Phillip through the way we manage our waste, recyclables and organics.

Portfolio status

There are 13 projects contributing to the outcomes in this direction



Key updates

Program/Project	Highlights
<p>City of Port Phillip announced as winners of two Keep Victoria Beautiful Sustainable Cities Awards 2020</p>	<p>The Sustainable Cities Awards involve local people and their councils. Increasing council-community partnerships result in genuine ownership of local environments.</p> <p>We received the Indigenous Culture (Council) Award, jointly with the Boon Wurrung Land and Sea Council, for our We-akon Dilinja (Mourning-Reflection). This event marks the first time an Indigenous remembrance ceremony had been held in Port Phillip on 26 January and recognised the efforts of Boonwurrung Ancestors and Elders to preserve their ancient cultural heritage.</p> <p>Our glass recycling trial recognised as a joint award winner in the Waste (Council) category alongside the City of Stonnington, plus our Summer Rangers program and Alma Park Stormwater Harvesting both received High Commendations.</p> <p>The awards promote and reward the efforts taken to improve local places. They encompass a diverse range of initiatives, such as preserving heritage, community engagement, litter prevention, recycling, protection of the environment, leadership and environmental sustainability programs.</p>

Major initiatives status updates

Status	Comments	Current approved completion	2020/21 Forecast \$'000
Sustainable Environment Strategy Implementation			
✓	Program is on track. See page 17 for more details on progress against the Sustainable Environment Strategy.	Jun 2028	220
Waste Management Strategy Implementation			
✓	Program is on track. See page 18 for details on progress against the Waste Management Strategy.	Jun 2028	881

Act and Adapt – Sustainable Environment Strategy 2018-28

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

Overall progress

The sustainable environment strategy delivery is on track. There are 31 actions scheduled to be in delivery phase in 2020/21. All 31 actions are underway.

Updates

The Sustainable City Community Action Plan delivers a range of initiatives to support the community to reduce their waste, water and energy use. During the COVID-19 pandemic we have continued to provide sustainability support to the community over the phone and online.

Action 21 Community Electric Vehicle Charging Program: Council has commenced a program to facilitate uptake of electric vehicles in our community. Officers are developing an expression of interest opportunity to partner with service providers to install electric vehicle chargers on Council land. Information regarding electric vehicles has been provided on our website.

Action 24 EcoCentre Redevelopment: The project planning and design development is on track. Detailed design is in progress and the Heritage Victoria permit application has been submitted. Council, the EcoCentre and other stakeholders are exploring a range of funding avenues and considering construction schedules that will align with funding opportunities. Until this is resolved, the construction stage of the project remains at risk due to funding uncertainty.

Action 35 Elster Creek Catchment Partnership and Elsternwick Park Nature Reserve: This project is on track to deliver the Elster Creek Catchment Flood Management Plan 2019. Partners endorsed a Communications and Education Plan at the CEO Forum in August. Officers will review what can be delivered in the short-term in light of the COVID-19 pandemic.

Action 7 Community Action Plan implementation: Planning for future programs was undertaken during Council's caretaker period. In October 2020, planning for upcoming programs included:

- a cross-council collaboration to increase the community's access to renewable energy
- a series of three Sustainable Business Network events organised for November and December 2020
- communication materials prepared for release to the community in November
- in-house development of 2021's environmental leaders' program

Open Space Irrigation Renewal and Upgrade Program 2020-21: Three of the four project stages have now been completed with 60 sites having central-controlled irrigation controllers installed, new aerials/communications equipment and refurbishments to cabinets and pillars. Completion of the project expected in the second quarter of 2020/21.

Greening Port Phillip Strategy Implementation Program 2020-21: Priority streetscape list has been identified and design has begun. Consultation will follow with delivery planned to occur from February/March 2021 (civil components) with planting to begin from April 2021.

Middle Park Beach Renourishment: Middle Park Beach Renourishment project has been completed.

Nil challenges

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 manage waste better over the next four years while we investigate new, advanced ways to manage waste.

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

Update: The Resource Recovery Centre reopened to the public for green waste drop off (weekdays only) from 26 October, and for all services from 28 October. Hard and green waste collections continue with an extra vehicle deployed to meet demand.

Pre-procurement planning for sorting kerbside recycling is underway and scheduled for completion by December 2020. The Minister for Local Government granted a ministerial exemption to extend kerbside collection contracts by one year, to 30 June 2022.

Recruitment for the Summer Rangers, Recycling Reset officers and Working for Victoria staff are underway. The 'Recycling Reset' campaign was launched, dedicated to educating the community on what goes into the yellow-lidded recycling bin.

The 'Don't Dump It!' trial process was applied in an instance of large-scale dumping (over 4 m³) in Port Melbourne. Waste was taped on-site and investigated. An offender was identified, and an infringement issued.

Officers have provided input to the development of guidelines and resources for the Department of Environment, Land, Water and Planning's LitterWatch platform, and seasonal litter counts will commence in November. Feedback was also submitted to the Victorian Government's options paper, 'Waste and recycling legislation and governance'.

Six collections have taken place since the food organics and garden organics (FOGO) trial began in August 2020 with approximately 32 tonnes of materials collected so far. Low contamination rates continue to be recorded (<1 per cent-1 per cent) with the exception of the most recent collection on 15 October where the contamination rate was five per cent. Food organics contribute an estimated five per cent of collected materials.

The kerbside glass recycling trial concluded on 30 October 2020. Purple-lidded glass recycling bins were removed. An additional communal glass bin has been installed in Garden City to encourage residents in the trial area to continue glass separation.

Five green cones were sold in October, taking total sales to over four hundred. A mid-term evaluation was completed, with feedback received from 140 people. The response to the green cone is largely positive with most users estimating it has reduced their waste by 25 per cent. Council is working with Compost Revolution to extend the subsidy to other products.

The food organics recycling trial with multi-unit development in South Melbourne is planned to commence now that Stage 4 COVID-19 restrictions have lifted. Officers to commence approaching apartment buildings in November to install a food waste recycling composter. Officers will commence planning of a communal FOGO collection trial to start in Autumn 2021.

Challenges: COVID-19 restrictions have impacted some programs including the auditing of kerbside glass recycling bins and food organics garden organics kerbside bins, which has been put on hold. The food organics recycling trial with multi-unit developments in South Melbourne was also placed on hold during Stage 4 restrictions.

DIRECTION 4 We are growing and keeping our character

Liveability in a high-density City

A City of diverse and distinctive neighbourhoods and places

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

Service measures



Report on outcomes

The results for the service measures in this strategic direction are for the three-month period of August to October 2020. These results have not previously been published due to the 2020 Local Government Election caretaker period.

ON TRACK: The number of decisions upheld by VCAT significantly exceeds target (70 per cent) with 78 per cent of Council decisions not set aside by VCAT. Allowing for mediated and withdrawn outcomes, Council decisions upheld at VCAT is actually 88.5 per cent.

The cost of Council’s statutory planning service per planning application received has decreased from \$2,791 last reporting period to \$2,349. This decrease is predominantly due to a number of significant applications being mediated at VCAT and reduced activity due to COVID-19.

The time taken to action animal management requests in the year to date is one day, well within the target of three days between receipt and first response actions. This quarter, no animal management prosecutions were received. This is a result of our proactive efforts to mitigate irresponsible pet ownership. A total of 14 out of 22 (63 per cent) animals that were impounded were returned to their original owner and another six animals re-homed. Council actively works to contact pet owners to collect their pets and is focused on educating the community on pet ownership and responsibilities.

AT RISK: Cost of provision of food safety services per premises is \$575 this quarter. While slightly greater than the target of \$562, the result is approximately 1 per cent less than the previous quarter. This is due to halting the food sampling program and some routine food premises inspections in response to COVID-19, leading to reduced analyst fees and some casual staff saving. A catch-up program for these activities recommenced in November 2020.

OFF TRACK: The average time taken to decide planning applications is 83 days, higher than the 75-day target. This increase is largely a consequence of COVID-19, which has required additional time for the service to adapt to working remotely and additional resources required to undertake Council’s referral authority role responding to the significant planning applications lodged with the Minister for Planning in Fishermans Bend, which are not captured in this measure set by the Victorian Government.

Cost of animal management service per registered animal is \$8.08 and expenditure is higher in quarter one compared to previous reporting periods. The cost of animal services will continue to be under pressure due to pound service fee increases. Six of the 22 animals were rehomed this quarter which is a 41 per cent increase from the previous reporting period.

Portfolio status

There are 34 projects contributing to the outcomes in this direction



Key updates

Program/Project	Achievements
<p>City of Port Phillip’s Design and Development Awards 2020</p> 	<p>The best of urban design and innovation in Port Phillip was recognised at the Design and Development Awards held via a digital ceremony, on 17 September 2020.</p> <p>The biennial awards encourage excellence in urban design, architecture, heritage, public space, sustainability, interior architecture and urban art in Port Phillip.</p> <p>Port Phillip's Design and Development Awards contribute to the atmosphere, style and liveability of the City and attract a high standard of entrants.</p> <p>To view the winners visit: www.portphillip.vic.gov.au/about-the-council/news-and-media/design-and-development-awards-2020-announced-digitally</p>

Major initiatives status updates

Status	Comments	Current approved completion	2020/21 Forecast \$'000
	Gasworks Arts Park Contamination Management Plan Project is off track. Council officers continue to work with the Victorian Government and environmental consultants to progress the Contamination Management Action Plan (CMAP). The draft Park Plan will commence development once the CMAP is finalised.	Jun 2022	300
	Public Spaces Strategy Development Project is on track. Community feedback received during the community engagement (10 August to 6 September 2020) has been analysed by consultants and reported back for consideration. Through this process, the steps to finalise the strategy have been identified. Council will consider a report recommending adoption of a final strategy early in 2021.	Jun 2021	45

St Kilda Marina

 <p>Project is at risk. The overall project status remains at risk due to ongoing pressure on the budget which continues to be closely monitored. There also remains some risk to the program while Council awaits Victorian Government approval for both the Planning Scheme Amendment and the new lease. After considering all the public submissions, Council resolved to grant the long-term lease to Australian Marina Development Corporation on 16 September 2020, subject to obtaining Governor in Council (GIC) approval. The lease has an initial 35-year term with an option for a further 15 years, and will come into effect on 1 May 2022. Planning for the transition to the new lease has commenced.</p>	<p>Jun 2021</p>	<p>175</p>
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Palais Theatre and Luna Park Precinct Revitalisation

 <p>Project is off track. There has been a slight delay with delivery of design documentation, notably incorporating accessibility audit recommendations. Cost is also higher than anticipated due to additional landscape and technical design documentation development. Overall progress includes the concept plan that was presented to Councillors in September 2020. This has now advanced to 100 per cent detailed design including landscape, engineering, electrical and lighting, irrigation and accessibility. The public tender process to appoint a construction contractor is in progress. As approved by Council, it is anticipated that construction will now occur after the Easter long weekend in 2021 to minimise disruption to the precinct.</p>	<p>March 2022</p>	<p>3,550</p>
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Off track non-major initiative project status

Public Toilet Implementation Plan 2020-21

The Public Toilet Implementation Program is off track.

- The Sandbar Public Toilet project is at off track due to further advocacy work required surrounding the design.
- The Waterfront Place Public Toilet project is off track due to schedule impacts from further discussions relating to the location and temporary nature of the toilets which have taken place.
- The Shakespeare Grove Public Toilet Project is at risk due the delays during COVID-19 restrictions and is being closely monitored for potential impacts throughout the project
- The Fitzroy Street Public Toilet and Slopes Public Toilet Scoping are at risk due to limited progress during COVID-19 restrictions.

Fishermans Bend Program

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

Status update

Work continues on a number of key activities:

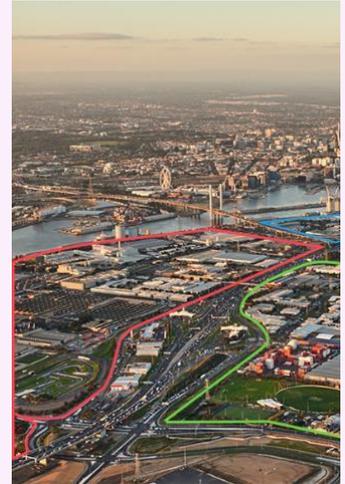
1. Montague Precinct Implementation Plan
2. finance and funding
3. community engagement.

Further governance changes are also being developed to support improved decision making with City of Melbourne and Fishermans Bend Taskforce. The project is currently running at an off-track status and revised schedule will be presented to the project control group next month reflecting the potential delays to the precinct planning suggested by the state government. This will be the subject of the first partnership agreement scheduled for mid-October 2020.

Challenges

Further resource changes are being advocated to support a more refined approach to transport planning as well as other activities. These will be presented at the November budget change.

The Fishermans Bend Taskforce in the Department of Jobs, Precincts and Regions is developing precinct plans for Fishermans Bend, beginning with Montague Precinct. As part of this, the Department of Transport is working to develop a business case to extend tram services to Fishermans Bend. Council officers are working with the taskforce through the precinct planning process.



DIRECTION 5 We thrive by harnessing creativity

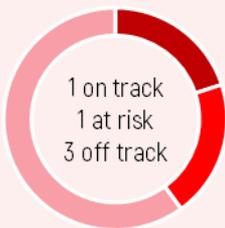
A City of dynamic and distinctive retail precincts

A prosperous City that connects and grows business

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

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

Service measures



Report on outcomes

The results for the service measures in this strategic direction are for the three-month period of August to October 2020. These results have not previously been published due to the 2020 Local Government Election caretaker period.

ON TRACK: The result for standard of library collection is tracking positively year-to-date at 50 per cent. The Library Action Plan can and will influence the shape and performance of the collection in an ongoing way.

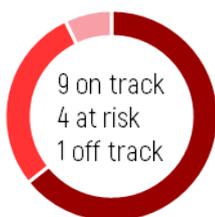
AT RISK: The cost of library service is influenced by the total number of library visits. The result for this period is \$6.98. The impact of COVID-19 on the ongoing service restrictions has restricted the number of visits to the library. Libraries remained closed in quarter one from July to September 2020 in response to COVID-19 and application of Stage 4 restrictions.

OFF TRACK: Results for library collection usage this quarter are below range at 1.75 reflecting the continued impact of COVID-19 with continued branch closures, and collection access limited to a Click and Collect model.

The percentage of population that are active library members (Year to date result) is currently 6.35 per cent, below the target of 20 per cent. Active membership has been significantly impacted by the ongoing service restrictions in place due to COVID-19. It is reasonable to expect this trend to continue into the second quarter however with improvement over the year once libraries are fully opened.

Portfolio status There are 14 projects contributing to the outcomes in this direction

Key updates



Program/Project	Achievements
St Kilda Film Festival – IDC DX Awards 2020 Australia/New Zealand Winner	The St Kilda Film Festival has won a digital transformation award for being champions of resiliency in the digital arena. The festival found a way to ensure that its important and iconic annual event went ahead – in a different, digital format during the COVID-19 pandemic.



2020 Special Award for Resiliency Winner

More than 47,000 viewers tuned in across the nine-day Festival, and 8,000 for the live Opening Night. The viewers clearly agreed with the decision to take things online, and the experience has opened the door for a rethink about how film festivals can operate in the future – physical, virtual or hybrid.

Major initiatives status updates

Status	Comments	Current approved completion	2020/21 Forecast \$'000
Art and Soul – Creative and Prosperous City Strategy 2018-22			
	Program is on hold. The Art and Soul – Creative and Prosperous City Strategy 2018-22 outlines the cultural change and collaborative actions required across a range of Council services. It was endorsed by Council on 20 June 2018 and the action plan is currently under review due changes required from the impact of COVID-19.	Jun 2022	440
South Melbourne Town Hall upgrade works			
	Project is off track due to additional structural assessment being required to inform Council decision making. Further structural assessments have been under way during September/October 2020 and the onsite inspections have now been concluded, the assessment and final report on findings is anticipated in early December 2020. A change request will be submitted following the conclusion onsite investigations to update the project's timeline.	Mid 22/23	640

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.

Strategy update

The Creative and Prosperous City strategy remains on hold. A revised action plan will be presented to the new Council before being released for community consultation.

DIRECTION 6 Our commitment to you

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

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

Service measures

Report on outcomes



Council’s Organisational Scorecard on the following page outlines detailed performance measures relating 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.

13 performance measures were available for reporting between August – October 2020, with six on track, three at risk and four off track.

Portfolio Status

There are 14 active projects contributing to the outcomes in this direction



Key updates

Program/Project

August-October 2020

Customer Experience Program

Initial issues with our new intranet have been resolved and the new site went live on 6 October 2020. The next phase of the website project is on track and includes the development of new sites for the South Melbourne Market, Esplanade Market and Libraries. User testing has commenced on the new council budgeting, project management and reporting systems with training of key users to commence in November and go-live planned for December 2020.

Major initiatives status updates

Status	Comments	Current approved completion	2020/21 Forecast \$'000
Customer Experience Program			
✘	The Program is currently off track due to a project that supports a Single View of Customer outcome. This project is behind schedule and requires a holistic view of customer transactions and relationships with Council. There is a risk that the Program may not deliver the outcome expected, including some expected improvement in customer engagement and service provision. Actions are underway to reduce this risk, recover this project and deliver to scope.	Jun 2021	9,649

City of Port Phillip Council - Organisational Scorecard

The following are the August-October 2020 results for the financial year 2020/21:

Improving customer experience and technology, and being more innovative		Latest results	
TARGET:	80 per cent community requests completed on time	91 per cent	
	80 per cent community complaints completed on time	99 per cent	
	80 per cent calls answered within 30 seconds timeframe	62.5 per cent	
Improving community engagement, advocacy, transparency and governance		Latest results	
TARGET:	90 per cent risk actions on track	100 per cent	
	90 per cent audit actions completed on time (average)	93 per cent	
	90 per cent councillor attendance at Council meetings	100 per cent	
	90 per cent Council decisions made in public	92 per cent	
	0 material legislative breaches (see legislative update section page 27)	1 breach	
Ensuring sustainable financial and asset management, and effective project delivery		Latest results	
TARGET:	Financial sustainability risk rating of low	Medium	
	Operating savings (delivering efficiency and cost savings)	n/a	
	80 per cent of major initiative project delivery is on track	73 per cent	

The following are rolling 12-month results: Inspiring leadership, a capable workforce and a culture of high performance and safety

Total recordable injury frequency rate below 21.8	22.86	
Unplanned Leave year to date (days/EFT) below 10.8	11.31	
Staff turnover below 10 per cent	11.40 per cent	

ORGANISATIONAL SCORECARD COMMENTARY

- Council's timeliness in dealing with community requests and complaints is on track at 99 per cent exceeding the 80 per cent target. However, this month we are off target in only answering 62.5 per cent of calls within 30 seconds.
- Councillor attendance at meetings was on target at 100 per cent. Council decisions made open to public are at 92 per cent, exceeding the 90 per cent target. This means eight per cent of decisions are closed to the public, under the threshold of 10 per cent.
- One material legislative breach has been recorded, exceeding the target of zero, further details are provided on page 26.
- A reduction to 73 per cent of major projects on track is due to delays experienced throughout the Stage 4 COVID-19 lockdown. During this period open space projects temporarily paused, and consultants and analysts were unable to visit site for essential works, e.g. soil testing.
- A result of medium was achieved for Council's current financial risk rating.
- The 12-month rolling recordable injury frequency result is 22.86 exceeding the annual target of 21.8. There have been two reportable injuries in the month of October 2020.
- Staff turnover continues to be off track, with a rolling 12-month result of 11.40 per cent compared to target of 10 per cent. The result for October 2020 was 0.51 per cent. Staff turnover continues to be a focus of the People and Culture Strategy.

Legislative update

Legislative changes: Local Government Act 2020

The *Local Government Act 2020* (the new Act) was passed by the Victorian Parliament in March 2020, replacing the *Local Government Act 1989*. It is the most comprehensive reform of local government for 30 years and the result of extensive consultation with councils, ratepayers, stakeholders and communities to reform local government in Victoria. The new Act aims to support closer relationships between councillors and their communities by removing unnecessary prescriptive details from regulatory and legislative requirements of councils.

Recognising this level of prescriptive detail is unnecessary for modern councils, this new Act reflects a more principles-based approach to how councils operate, including how they:

- make decisions
- conduct public consultation processes
- provide notices of meetings
- run meetings
- make information available to the public.

Development of *the Local Government Act 2020* has been guided by five principles:

- Community engagement
- Strategic planning
- Financial management
- Public transparency
- Service performance.

The new Act requires a comprehensive, multi layered implementation program that touches on many different areas of council business. There are transitional arrangements from *the Local Government Act 1989* to the *Local Government Act 2020*. The staggered approach allows us to have enough time to understand and comply with the new statutory requirements, and to develop supporting guidelines and resources.

We are working hard to deliver an implementation program that brings the reforms of the Act to all required aspects of Council business. As the *Local Government Act 1989* is being progressively repealed, Council officers are working with Local Government Victoria to implement the *Local Government Act 2020*. We will continue to provide information in the monthly CEO Report to outline the changes that have been made to new policy areas of the Act.

Material legislative breaches

There was one material legislative breach recorded in October 2020.

The breach was related to the Education and Care Services National Law Act 2010 (National Law) and Education and Care Services National Regulations 2011 (National Regulations). After a compliance visit by a DET authorised officer, a noncompliance was found related to Regulation 133 (1) Requirement to have an early childhood teacher in attendance at the service. It was found the service did not meet the requirement at that time. The Early Childhood Teacher ceased her employment with the service in August 2020. During the COVID -19 pandemic, the normal recruitment process was delayed. Council was meeting obligations of its COVID Safe Plan by not having staff travel between services and not utilising Agency staff and there were insufficient staff in our services to relocate to this vacancy. The position has since been filled. A challenge to this breach has been raised based on unreasonable expectation given the COVID period and the number of children present at the time.