

CEO Report

#58 – September 2019



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2019

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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

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 within the report that explains the overall status. As all elements are weighted 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

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 in subject to change.

"I would like to thank all those who have made a contribution to delivering on the Council agenda this year"

PETER SMITH

CEO City of Port Phillip

Welcome to the August issue of the CEO Report.

Looking back on the year, I'm satisfied with what we've achieved and I would like to thank all those who have made a contribution to delivering on the Council agenda this year.

Last year focused largely on establishing many of strategic elements of our Council Plan.

This year we've built upon those solid foundations and have set Council up to make a lasting difference so Port Phillip continues to be the beautiful, liveable, caring, inviting, bold and real place people know and love.

It's difficult to summarise an entire year of achievements on one page, but a few of the highlights that come to mind are:

- Another successful summer management program where community members were encouraged to 'play your part'. Crowds were well behaved over the busy holiday period and we saw a 20 per cent reduction in rubbish and litter compared to last year.
- Housing Needs Framework report was completed, and we have been facilitating the

Marlborough Street project - being delivered by Housing First - as part of our Homelessness and Housing Strategy.

- Offering special outdoor dining permit rates to make it easier and affordable for local businesses to innovate and offer new options for customers and helps bolster the vibrant atmosphere our city is famous for.
- Extra services and resources to manage a record leaf litter season where we collected enough leaves to fill three and a half Olympic sized swimming pools – keeping our streets clean and residents satisfied.
- A very special NAIDOC Week celebration with a presentation of a boomerang that was found in our City over 80 years ago being returned to its traditional owners.
- A new stormwater harvesting system at Alma Park that diverts pollutants from our bay and yields around 17 megalitres of storm water per year to irrigate the park.
- Opening of Rainbow Road on Jackson Street - a colourful and symbolic testament to our support and commitment to the LGBTIQ community.
- Significant progress on the Domain Precinct Master Plan which will create more green

spaces, easier access to public transport, parking and community-centric places.

- Several upgrades and redevelopments to our public spaces including the Peanut Farm Reserve, Kirrip Park, North Port Oval and the widening of the Moray Street bike lane.
- Establishing the St Kilda Marina site brief and future planning controls so this iconic landmark continues to meet the needs of our growing City.
- Receiving the Premier's Sustainability Award for the ambitious work to make the Melbourne Renewable Energy Project a reality – a collaboration between public and private sectors to increase Council's green power supply and reduce our overall emissions by 87 per cent.
- Utilisation of new technology such as a 3D scanner for more accurate building designs and a special CCTV cameras for investigating storm drains – both helping to better manage our important community assets.



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 Program 2019/20

Transforming Fishermans Bend

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, frequent public transport.

Highlights

- **Precinct Planning:** Drafts of Precinct Plans are on track for completion by the end of the year. However, they are unlikely to be approved before the end of 2019 due to delays at Victorian Government.
- **Partnerships, Advocacy and Engagement Strategy:** High level discussions are underway between senior executives of both councils and the Department of Jobs, Precincts and Regions. Once the Victorian Government has confirmed its work plan Council officers will work towards finalising its strategy in this space.
- **Evaluation and Monitoring Framework:** This will be partly built into the drafting of the precinct plans, while some other components will be addressed once drafts are finalised.

Challenges

- **Place Activation and Transition Plan:** A discussion paper was submitted to the Fisherman's Bend Board and Taskforce to support this initiative and while generally well-received, it was unsuccessful in securing budget or work programming commitment from the Victorian Government for 2019/20. Likely to continue to be an advocacy item for Council for inclusion in the Victorian Government's 2020/21 budget / program for Fisherman's Bend.
- Additional works for Kirrip Park were identified by the Metropolitan Fire Brigade (MFB) post-construction. To enable the MFB to safely access the NE corner of the park, the grass area will be reinforced so that it can sustain heavy vehicles. This additional work is to be jointly funded by the City of Port Phillip and the Victorian Government.
- Main associated streetscape works were completed in early April 2019. The project is considered off track due to outstanding deliverables to be completed following the main streetscape work. Additional works include bollards, lighting upgrade and retaining wall.

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

Transforming waste management

The Don't Waste It! – Waste Management Strategy 2018-28 provides a blueprint for how Council and the community will work together to create a more sustainable future for Port Phillip, ensuring it has a sustained reduction in waste. It was endorsed by Council on 17 October 2018 and outlines 25 actions to commence in 2018/19.

Action progress

- Program is on track with all 25 Actions in the Don't Waste It Strategy in progress.



Highlights

- Action 40: Officers made a submission in response to the Victorian 'Circular Economy' discussion paper, advocating for leadership and certainty within the waste and recycling industry.
- Action 41: New Waste Management Plan guidelines for new developments completed and published on website.
- Action 47: New kerbside waste collection contracts procurement process commenced.

Challenges

- Council continues to strongly advocate to both the Australian and Victorian Governments for action to strengthen the recycling industry.
- We are also looking for partnership opportunities with other councils and the MAV to accelerate recycling solutions and find a better, more sustainable way forward for our community.

Act and Adapt – Sustainable Environment Strategy 2018-2028

Transforming waste and water management

The Act and Adapt - Sustainable Environment Strategy 2018-28 was developed to help address waste and water management as well as other sustainable environment challenges. It was endorsed by Council and outlines 22 actions to be delivered in 2019/20.

Action progress

Program is on track. There are 31 Actions scheduled to be in delivery phase in 2019-20. Of these, 28 actions have already commenced with the final three scheduled to begin in November 2019.



Highlights

- Action 10: Construction of solar panels continued, on the roof of South Melbourne Market. This is due to be completed in August 2019
- Action 3: Replacement of heaters at South Melbourne Market and air-conditioning at Middle Park Community Centre
- Action 35: A Draft Elster Creek Catchment Flood Management Plan was developed and distributed to key stakeholders for review.

Challenges

None

Not scheduled

Actions 4, 5 and 39: these projects are due to start in November 2019

Move, Connect, Live – Integrated Transport 2018-28

Transforming transport and parking

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. It was endorsed by Council and outlines 42 actions to be delivered or commenced in 2019/20.

Action progress

The implementation program for the Integrated Transport Strategy is on track. Of the 42 Actions contained in the Strategy, 41 are in progress and 1 is completed.



Highlights

- Action 2: The Draft Domain Public Realm Master Plan was released for consultation on 18 July and closed on 14 August.
- Action 16: Multiple engagement activities held with schools during July to support and encourage active travel to and from school. This included a photoshoot for Council's Diversity magazine at St Kilda Primary School which helped to get students excited about Walk to School Month and an interactive session with 60 students at St Kilda Primary School about the benefits of active travel.
- Action 18: The implementation of the Garden City Bike Corridor is moving into the detailed design and delivery phase of project.
- Action 19: Council officers have met with representatives from Department of Environment, Land, Water and Planning as the new lead agency for the Shrine to Sea Project to establish how we will work as partners in progressing this project to delivery.
- Action 24: Workshops have been held by Council officers and representatives from the Department of Transport on a new Port Phillip public transport network 2028 map for inclusion in the Move, Connect Live Strategy 2018-28.
- Actions 30 and 31: Targeted community engagement on the development of the Parking Management Policy is now concluded. A draft Policy for public release and community consultation is scheduled for October 2019.

Challenges

None

Council Scorecard

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

Data presented below is based on current period measures and indicators only. When data becomes available it will be depicted in the graphs and relevant commentary below.

	Service measures	Areas for focus
Direction 1 We embrace difference, and people belong		<ul style="list-style-type: none"> No service measures have data updates for this period.
Direction 2 We are connected and it's easy to move around		<ul style="list-style-type: none"> No service measures have data updates for this period.
Direction 3 We have smart solutions for a sustainable future		<ul style="list-style-type: none"> Two service measures were available for assessment during this period, both were considered on track: <ul style="list-style-type: none"> Megalitres of alternative water use was nil due to the high seasonal rainfall Investment in fossil fuel institutions is at 80% which is- within the expected range.
Direction 4 We are growing and keeping our character		<ul style="list-style-type: none"> One service indicator was available for assessment and was considered at risk. This relates to the street and beach cleaning score, which just fell shy of target (94.08 per cent compared to 95 per cent).
Direction 5 We thrive by harnessing creativity		<ul style="list-style-type: none"> One service indicator was available for assessment and was considered at risk. This relates to visits to our library per capita (5.5 compared to 6.3). Our municipality continues to grow, while visits continues to decrease down nearly 6,000 compared to the same period last year.
Direction 6 Our commitment to you		<ul style="list-style-type: none"> Of the 11 measures where data was available, eight are on track; one was considered off-track; and two were considered at risk. For details on the on track measures refer to the <i>Organisational Scorecard</i>. The at risk measures relate to Councillor attendances at Council meetings and injury rates of staff: <ul style="list-style-type: none"> Our target is to have a 90% or higher attendance by Councillors. In this reporting period, scheduled annual leave was taken by several Councillors at the same time which resulted in a lower attendance rate than is normally experienced at 67%. Total recordable injury frequency rate (TRIFR) (per million work hours) was also higher than target with a result of 33.93 compared to target of 21.8. The TRIFR is volatile which can be change with any variance in total hours worked across Council and the number of incidents that result in injury. It would be prudent to measure performance of health and safety with multiple metrics that include leading indicators. The off-track measure relates to staff turnover with 14 staff departing in July, against our target of not more than 8.2 people per month; or 1.41% turnover rate versus the target of 0.83%.

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 presented are those of the July 2019 period.

Improving customer experience and technology, and being more innovative

	Latest Results	
80% community requests completed to on time	90%	
80% community complaints completed to on time	97%	

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

	Latest Results	
Total recordable injury frequency rate below 21.8	33.9	
Unplanned Leave (days/EFT) below 0.9	1.10	
Staff turnover below 0.8%	1.41%	

Improving community engagement, advocacy, transparency and governance

	Latest Results	
90% risk and audit actions completed on time	95%	
90% councillor attendance at Council meetings	67%	
90% Council decisions made in public	96%	
0 material legislative breaches	0	






Ensuring sustainable financial and asset management, and effective project delivery

	Latest Results	
Financial sustainability rating of low*	Low	
Operating savings	\$30.3k planned	
80% of priority project delivery is on track	83%	

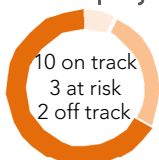
Project delivery update

The Council Plan 2017-27 commits us to a project portfolio worth more than \$65 million in 2019/20. This section provides a detailed update on the status of each major initiatives in the Plan and the overall project portfolio for each of the six directions as at the end of July 2019.

Direction 1 – We embrace difference, and people belong

Stage	Status	Comments	Original completion	Current approved completion	2019/20 Budget \$'000	2019/20 Forecast \$'000
In Our Backyard strategy implementation						
		Project is off track. Following adoption of the IOBY Action Plan 2018/19, implementation has progressed, focusing on investigation of governance mechanisms, planning controls, housing investment portfolio, approved projects and a project pipeline, and development of program delivery guidelines. The revised Action Plan with revised milestones was presented to Council in August 2019. Specific progress has included completion of the Housing Needs Framework report to inform the preparation of Program Delivery Guidelines, 90 per cent completion of investigating the Council property pipeline, and progressing initial assessment of the planning application for the Marlborough Street project.	Jun 2021	Jun 2021	200	200
JL Murphy Reserve Pavilion upgrade						
		Project is at risk due to the project budget overspend as a result of the poor structural condition of the building revealed during demolition; and unforeseen additional contaminated soil. The external walls and external fit-off is completed achieving 'lock-up' stage and works begin inside the new pavilion.	Jun 2019	Jun 2020	2,747	2,479
North Port Oval upgrade						
		Project is complete. The Oval upgrade works have been completed and the 12-month maintenance program post construction is ongoing.	Jun 2021	Jun 2021	20	20
Peanut Farm Reserve						
		Sports Pavilion upgrade Project is complete. The pavilion upgrade was completed and the building handed over to the sporting clubs in March 2019. An official opening was held on 9 August 2019 with the Clubs, Minister Foley and Council representatives.				
		Lighting and Cricket Nets Project is at risk while building permit conditions are met to install the lights and construct the cricket nets and hit-up wall. In early August the Building Permit for the lights was issued. Works are underway and planned for completion in September. The new cricket nets/hit-up wall will commence when the Building Permit is issued. We expect them to be completed prior to Christmas.	Jun 2019	Aug 2019	200	200
South Melbourne Life Saving Club redevelopment						
		Project is on track. Construction works are completed and Occupancy Certificate awarded. Council Officers are in the process of formalising the Tenancy Agreement with the Club.	Jun 2019	Oct 2019	905	638
Alma Park Stormwater Harvesting development						
		Project is on track. Construction of the storm water harvesting system and all the necessary connections have now been completed. The fence made from recycled timber salvaged from the Kerferd Road Pier is complete. The system will now be operated 'off-line' for several months as the filter media stabilises. This will prevent the new tanks silting up. Once stabilised, normally after several flushes with rainwater, the system will become operational.	Jun 2019	Aug 2019	24	354

Overall project status



There are 15 projects contributing to the outcomes in this direction. At the end of July 2019 two were considered off track.

Off track non-major initiative project status

Outdoor Fitness Station Program 2018/19

Project is off-track. An integrated design for an adult fitness equipment installation at the Elwood Foreshore has been designed and contract awarded for the supply and installation of suitable marine-grade fitness equipment. Due to a delay in preparing construction documentation and seeking Coastal Crown Consent, it is anticipated that construction will now start in October 2019.

Direction 2 – We are connected and it’s easy to move around

Stage	Status	Comments	Original completion	Current approved completion	2019/20 Budget \$'000	2019/20 Forecast \$'000
Integrated Transport Strategy implementation						
	✓	Program is on track. Refer to Transforming the City section of this document for details on progress.	Jun 2028	Jun 2028	310	360
Kerferd Road Safety Improvements						
		Project is on hold until the scope of the Victorian Government's funding commitment of \$13million for the 'Shrine to Sea' corridor and its implementation is determined. Council has received the results of Parks Victoria's initial community consultation. Interim measures at three Black Spot intersections along Kerferd Road, including line marking and textured pavement markings have been completed.	Jun 2020	Jun 2022	100	100

Overall project status



There are 32 projects contributing to the outcomes in this direction. At the end of July 2019 none were considered off track.

Direction 3 – We have smart solutions for a sustainable future

Stage	Status	Comments	Original completion	Current approved completion	2019/20 Budget \$'000	2019/20 Forecast \$'000
Alma Park Stormwater Harvesting development						
	✓	Project is on track. Construction of the storm water harvesting system and all the necessary connections have now been completed. The fence made from recycled timber salvaged from the Kerferd Road Pier is complete. The system will now be operated 'off-line' for several months as the filter media stabilises. This will prevent the new tanks silting up. Once stabilised, normally after several flushes with rainwater, the system will become operational.	Jun 2019	Aug 2019	24	354
Sustainable Environment Strategy implementation						
	✓	Program is on track. Refer to <i>Transforming the City</i> section of this document for details on progress.	Jun 2022	Jun 2028	570	570
Waste Strategy implementation						
	⚠	Program is at risk. Refer to <i>Transforming the City</i> section of this document for details on progress. Program initiatives are progressing, however the ability to achieve the outcomes of the strategy are at risk.	Jun 2022	Jun 2028	888	888

Overall project status



There are 24 projects contributing to the outcomes in this direction. At the end of July 2019 none were considered off track.

Direction 4 – We are growing and keeping our character

Stage	Status	Comments	Original completion	Current approved completion	2019/20 Budget \$'000	2019/20 Forecast \$'000
Ferrars Street Education and Community Precinct – Streetscape Upgrade						
	✘	Project is off track. Refer to <i>Transforming the City</i> section of this document for details on progress.	Jun 2019	Jun 2019	-	-
Gasworks Arts Park Contamination Management Plan						
	✔	Project is on track, however additional works associated with the environmental assessment (groundwater contamination) has slowed overall progress of the CMAP and subsequent draft Park Plan.	Jun 2021	Jun 2022	500	500
Public Spaces Strategy development						
	✔	Project is on track. Project delivery during July focused on design and development of collateral for community engagement that will run throughout August 2019. Engagement will seek wide community input through neighbourhood based 'pop-ups' using the 'conversation caravan', four focus group workshops and an on-line survey and interactive map to capture ideas. Key inputs to the Technical Report that will underpin the Public Space Strategy were progressed, through meetings with consultants (Thompson Berrill Landscape Design).	Jun 2020	Jun 2020	195	195
St Kilda Marina						
	⚠	Project is at risk. The project schedule remains on track with the approval of the updated program in June 2019. The budget for 2019/20 financial year is currently being reviewed to test the budget allowance in the context of the evolving procurement process. A number of risks have also been identified, particularly associated with the planning and procurement process that are being closely managed.	Jun 2019	Jun 2019	180	180

Overall project status



There are 19 projects contributing to the outcomes in this direction. At the end of July 2019 two were considered off track.

Off track non-major initiative project status

✘ Graham Street Overpass Skate Park and Carparking Upgrade

Project is off track due to design works beginning two months after originally intended. A concept plan has now been finalised and will be presented to the internal project working group in August for public release in September 2019.

✘ Kirrip Park

Project is off track. Refer to *Transforming the City* section of this document for details on progress.

Direction 5 – We thrive by harnessing creativity

Stage	Status	Comments	Original completion	Current approved completion	2019/20 Budget \$'000	2019/20 Forecast \$'000
Art and Soul – Creative and Prosperous City Strategy 2018-22						
	✓	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 outlines 18 actions to be delivered in 2018/19.	Jun 2022	Jun 2022	835	960

Action progress

All 18 actions have started, 1 is completed and 17 are in progress.

Highlights

Actions 1,2,3 & 4 – Placemaking

- Place meetings held in South Melbourne, Waterfront Place and on Fitzroy Street
- Three Washington Palms Trees installed in front of 7Eleven and 75 Fitzroy Street
- Delivery commenced on South Melbourne's 'Lightboxes and Signage Wayfinding Plan
- Open Doors Emerald Hill Event held successfully. The event showcased arts and arts venues in South Melbourne in partnership with Open House Melbourne.

Action 12 – Advance South Melbourne As Innovation District

- Long term planning to develop South Melbourne as an innovation district continues. As part of this process, discussions regarding a potential pilot roll-out of the Census of Land Use and Employment (CLUE) in South Melbourne continue, with a range of funding and operating model options under consideration.

Action 13 – Developed a Game Action Plan

- Commenced scoping of the Game Action Plan.

Action 14 – Engage with Creative Clusters and Emerging Industries

- Early scoping for the project is using the newly created Creative Industries Mapping and Webpage as a launch point.

Action 22 – Developed a Live Music Action Plan

- Extensive consultation has been undertaken with the community including local businesses, residents and musicians. The consultant currently drafting the report which will be available for community feedback later in the year.

Action 25 – Engaged with Gasworks and Linden Boards to better leverage Council's investment

- The Art and Soul Advisory Panel has further examined the options for Council investment in Gasworks and Linden and have developed recommendations for Councillor consideration in August.

Action 31 – Maintained Markets as a Key Activation Space

- Schedule for the Esplanade Market's 50th Anniversary including activations and performers is being created.

Action 32 – Update Indigenous Arts Plan

- Recruitment commenced for Indigenous Arts Officer. This officer will work to develop an Indigenous Arts Advisory committee to revise the ATSI Arts Strategy.

Action 34 Develop a Library Action Plan


- Continued with program of internal and community consultation and engagement, with preparation for a library user (and non-user) survey due to be undertaken in August.

Overall project status

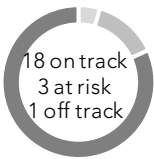


There are 14 projects contributing to the outcomes in this direction. At the end of July 2019 none were considered off track.

Direction 6 – Our commitment to you

Stage	Status	Comments	Original completion	Current approved completion	2019/20 Budget \$'000	2019/20 Forecast \$'000
Customer Experience Program						
		Program is at Risk, primarily due to the additional time dedicated to conduct due diligence through the procurement phase for the technology solutions. At this stage, the Program completion date of June 2021 remains unchanged.	Jun 2021	Jun 2021	11,235	11,235

Overall project status



There are 22 projects contributing to the outcomes in this direction. At the end of July 2019 one was considered off track.

Off track non-major initiative project status

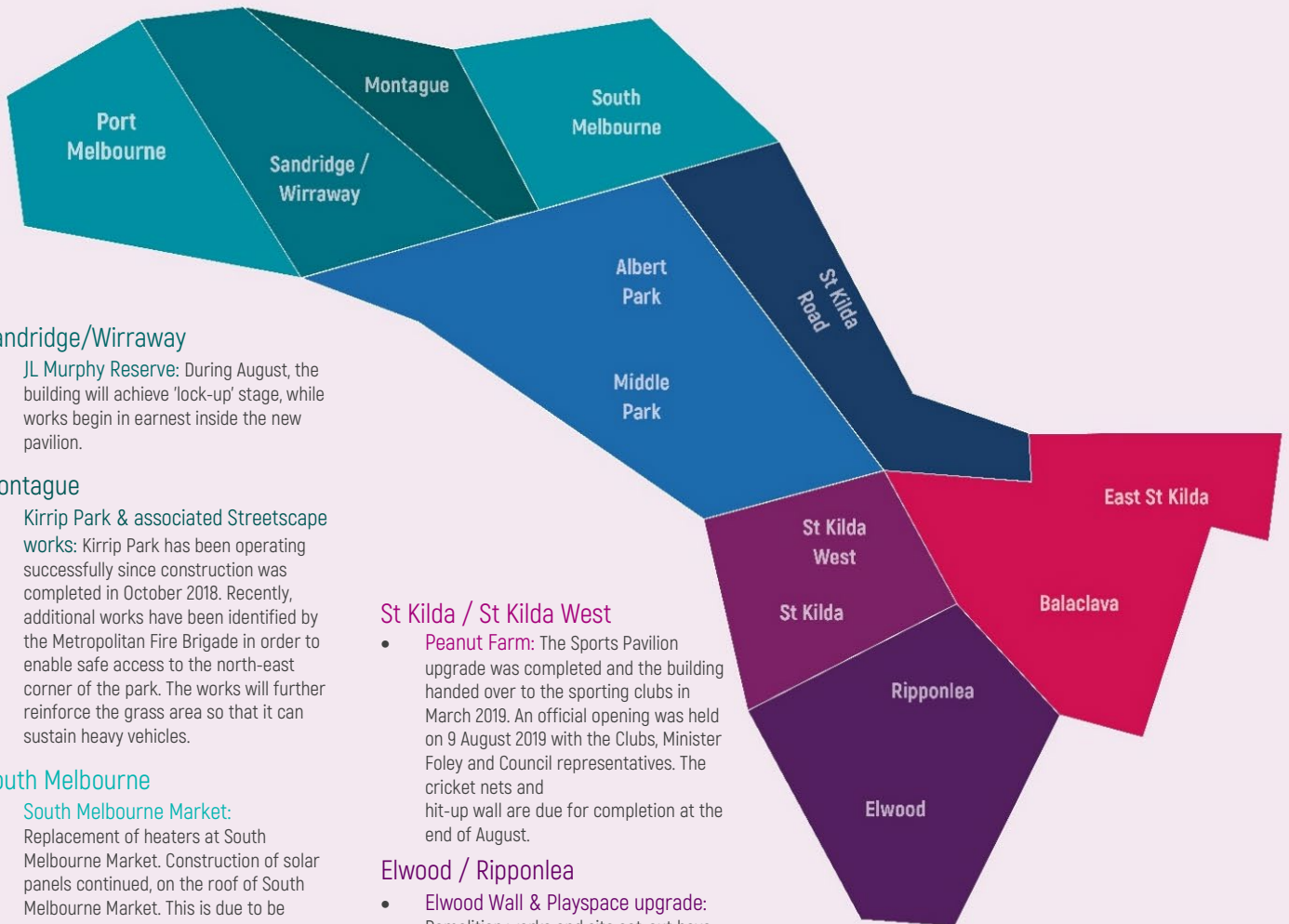
Building Safety and Accessibility Program 2019-20

Program is off track. The St Kilda Town Hall Security Upgrade initiative is off track following delays due to a slight delay in the detailed design. The detailed design which was expected in mid-July is still ongoing and is expected to be completed in August. This will include the temporary customer service area.

DDA Compliance Retrofit for Council Facilities is at risk. Initial cost plans have indicated the cost of delivery of the 3 DDA compliant toilets is well above the current approved budget. The project manager is currently investigating alternative delivery methods to test the cost plan to determine if additional funding will be necessary.

Bubup Nairm Cladding Rectification, Safe Roof Access and OHS Compliance works are all on track.

What's happened in our local neighbourhoods?



Sandridge/Wirraway

- **JL Murphy Reserve:** During August, the building will achieve 'lock-up' stage, while works begin in earnest inside the new pavilion.

Montague

- **Kirrip Park & associated Streetscape works:** Kirrip Park has been operating successfully since construction was completed in October 2018. Recently, additional works have been identified by the Metropolitan Fire Brigade in order to enable safe access to the north-east corner of the park. The works will further reinforce the grass area so that it can sustain heavy vehicles.

South Melbourne

- **South Melbourne Market:** Replacement of heaters at South Melbourne Market. Construction of solar panels continued, on the roof of South Melbourne Market. This is due to be completed in August 2019.

Port Melbourne

- **Graham Street Overpass:** A concept plan will be publicly available in September 2019.
- **JL Murphy Playspace:** The final playground design and community consultation have been completed. A consultant is anticipated to commence detailed documentation in August 2019.

St Kilda / St Kilda West

- **Peanut Farm:** The Sports Pavilion upgrade was completed and the building handed over to the sporting clubs in March 2019. An official opening was held on 9 August 2019 with the Clubs, Minister Foley and Council representatives. The cricket nets and hit-up wall are due for completion at the end of August.

Elwood / Ripponlea

- **Elwood Wall & Playspace upgrade:** Demolition works and site set-out have been completed. The project remains on-track for re-opening in September 2019.
- **Moran Reserve Pedestrian Bridge upgrade:** This project is on track with project documentation to commence in September 2019.
- **Elster Creek Catchment Partnership:** The DRAFT Flood Management Plan (FMP) is out for comment. Endorsement of the FINAL FMP is scheduled by the end of August 2019.
- **Elsternwick Park Nature Reserve:** Several investigations into flood mitigation, water quality and flora and fauna habitat were completed during July. Two workshops with the Community Reference Panel were conducted.

Balaclava / St Kilda East

- **Alma Park Stormwater Harvesting:** Construction of the storm water harvesting system and all the necessary connections are completed. The fence made from recycled timber salvaged from the Kerferd Rd Pier is complete. The system will now be operated 'off-line' for several months as the filter media stabilises. This will prevent the new tanks silting up. Once stabilised, normally after several flushes with rainwater, the system will become operational.

St Kilda Road

- **Domain Precinct:** - The project is being led by Rail Projects Victoria for the Victorian Government and Council continues to advocate for optimal outcomes for our area. August should see the end of Stage 2 tram alignment works and continuation of the main station box excavation. The walls of the station will first be built into the ground through a series of diaphragm walls, or D-walls; and once the station box roof is in place, a temporary acoustic shed will be installed over the northern end of the station box, allowing excavation to occur 24/7 under the roof slab and acoustic shed.

Albert Park / Middle Park

- **South Melbourne Life Saving Club:** Construction works are complete. Permit application for the kiosk is in progress, and the tenancy arrangements with the Club are being finalised.

Changes to the portfolio

The City of Port Phillip enterprise portfolio comprises of over 105 programs and projects with a total budget of \$65 million.

The table below outlines significant changes to the project portfolio during 19 June to 5 August 2019.

Project	Change
Various deferral adjustments	Since April 2019, twelve additional projects had funding deferred to 2019/20 and ten projects had an increase or decrease to the final deferral, totaling \$1.8 million (\$1.6 million capital projects and \$0.2 million operating projects). Significant deferral adjustments are detailed below.
Childcare Centre Fence Compliance	\$95,000 deferral due to extended survey and design period impacting commencement of works. \$320,000 increase to overall budget due to additional compliance related scope added to Coventry Street, The Avenue, North St Kilda and Poets Grove Centres.
Elwood Wall & Play Space	\$337,000 increase to the deferral due to a minor delay in the commencement of construction works. Construction is now well underway with demolition work and site set out complete.
Public Space Security Improvements	A new deferral of \$193,000 due to a slight delay with threat assessments and design work.
FSECP - Kirrip Park Construction	Deferral of \$325,000 for additional works to extend the reinforced grass beyond the current area for the Metropolitan Fire Brigade access compliance and to continue with the environmental; report sign off. All costs to be funded through project savings and Victorian government funding.
Public Space Lighting Renewal – Bay Trail and Foreshore	A new deferral of \$197,000 for extended procurement activity impacting award of tender and commencement of works. Construction has now commenced.
South Melbourne Life Saving Club Redevelopment	\$267,000 was brought forward and spent in 2018/19 as construction progressed earlier than estimated
JL Murphy Reserve Pavilion Upgrade	\$268,000 was brought forward and spent in 2018/19 to cover variations due to the poor structural condition of the building that was revealed post demolition. The overall project budget is being reviewed.
Alma Park Stormwater Harvesting	A new deferral of \$330,000 as a result of extended CitiPower activity and wet weather impacts to the schedule. Construction is now complete.
Peanut Farm Reserve Sports Ground Lighting	A new deferral of \$246,000 due to construction being paused due to Peanut Farm park integration plan and works.
Acland Street CCTV	Deferral of \$158,000 due to delays related to third party approval and wireless communications.
Standard Civil Drawings & Designs	Deferral of \$113,000 due to an extended procurement process for the consultant engagement.

Legislative update

Legislative changes

No legislative changes were made during July 2019 that may affect the City of Port Phillip.

Material legislative breaches

No material legislative breaches were recorded during July 2019.