

CEO REPORT



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The CEO Report is a regular bulletin published by the City of Port Phillip (CoPP).

The Council Plan 2013-17 outlined a vision for an engaged, healthy, resilient and vibrant city

Presented at the Ordinary Meeting of Council on 2 August 2017

www.portphillip.vic.gov.au

Welcome

Welcome to the final issue of the CEO Report for the 2016/17 financial year. In addition to monthly project activities, this month's report provides a snapshot of Council's performance for the year. A full report on Council's operations will be published in Council's 2016/17 Annual Report which will be available on our website in October.

Delivering the Council Plan

Fishermans Bend Urban Renewal Area

Officers continue inputting into the work of the Fishermans Bend Taskforce including the draft Fishermans Bend Framework Context Report and Implementation Plan and revised planning controls. It is understood the State Government will release the draft Fishermans Bend Framework for public consultation later in the year.

In the meantime, Council officers have begun working through the content and inputs into the Precinct Planning Process which is to follow. In addition, Council officers have been progressing two exciting pieces of work that respond to key challenges in Fishermans Bend. The first will unearth innovative approaches to integrating water management issues in the public realm and will draw on best practices around the world. The second will investigate approaches to delivering key community infrastructure and public realm initiatives. Both pieces of work will directly feed into the precinct plans.

Ferrars Street Education and Community Precinct

After site setup and preparation, internal demolition of the building at 2-4 Buckhurst Street, South Melbourne commenced in early July to prepare the site for the future Montague Community Park (interim name). External demolition commenced late July, with all demolition works expected to be completed by the end of August. Stage one of the park is expected to be completed in mid 2018. The latest information about the precinct is available at

www.portphillip.vic.gov.au/ferrars-st.htm

St Kilda Triangle

Officers continue to work with Councillors to plan the next steps for St Kilda Triangle.

St Kilda's Winter Garden presented by Map 57 was in full swing until 30 July. The unique festival transformed the site into a glittering winter garden, playing host to a pop up ice rink, comedy, theatre, music, food stalls, carnival rides and more. The winter activation was well received by local community despite some initial difficulties in permitting that delayed commencement of some activities.

Palais Theatre

The Palais Theatre lease is designed to deliver value to the local community beyond the standard economic benefits typical of a major entertainment venue. This is reflected in various commitments by the tenant, Live Nation under the lease. Such commitments include the establishment of the Palais Theatre Community Fund and establishment of the Palais Theatre Community Advisory Group. With the purpose to raise money for community projects, programs and developments, the fund will be financed by a portion of Palais Theatre ticket sales and other fundraising. A Palais Theatre Community Fund Committee will administer the Fund, and Live Nation is currently advertising for interested community members to join the committee.

Live Nation is also establishing the Palais Theatre Community Advisory Committee to provide input into the Community Fund Committee and inform local residents about the venue's business plan, event calendar and proposed construction works. These committees will play an important role in ensuring the long term success of the Palais Theatre.

Vibrant places and villages

The vibrant villages program formally ceased at the end of the 2016/17 year after three years. The Emerald Hill South Melbourne and Beacon Cove and Garden City Village Partnership Groups have decided to continue. The Beacon Cove and Garden City Village Partnership Group are currently investigating projects drawing from alternative funding sources, with Council offering support to complete projects.

Toward Zero implementation

Development of the Sustainable City Community Action Plan (formerly Toward Zero Community Action Plan) progressed in June and July. The action plan will outline initiatives to deliver in order to support our community sustainability targets for water, energy and waste between now and 2020. In order to understand more about the community's attitudes and behaviours regarding these targets, Council held consultation activities throughout June and July. These included two community focus groups, Toward Zero Community Forum, and the Port Phillip Community Environment Survey.

New raingardens were also installed where The Boulevard intersects with Batman Road, Cumberland Road, and The Bend, Port Melbourne. The works included construction of bio retention raingardens and modifications to existing stormwater drainage.

Gasworks Arts Park remediation

Groundwater testing commenced in July. These results in conjunction with soil testing results will guide the development of a contamination management action plan.

South Melbourne Life Saving Club

During the month the detailed design for the life saving club upgrade was peer reviewed. In July, Council commenced an expression of interest process to procure a builder.

JL Murphy Reserve pavilion

The draft concept design of the sports pavilion was finalised and is with sports associations for endorsement. Community consultation regarding the concept design commenced in July.

Peanut Farm Reserve and pavilion upgrade

The design has been completed and a building permit application review process will commence in July.

Queens Lane precinct

During June, Council engaged contractors to assess the feasibility of alternative streetscape options.

Melbourne Metro Rail Authority's managing contractor began the scheduled works at the intersection of Kings Way and Queens Lane in late June.

St Kilda Road safety improvement project

The City of Port Phillip is a stakeholder of this project being delivered by VicRoads. The project intends to create a safer environment for pedestrians and public transport users.

During June, VicRoads submitted the business case to the Transport Accident Commission. Community engagement will commence in the coming months if the business case is approved. VicRoads also prepared a draft community and stakeholder participation plan reflecting all engagement activities for the next 18 months.

Council continues to work with VicRoads on the design of the safety improvements including identifying appropriate measures to manage local transport and parking and ensuring the community has opportunity to engage on specific aspects of the project design and management measures.

Growing affordable housing in Port Phillip

Council officers are progressing implementation of In Our Backyard – Growing Affordable Housing in Port Phillip through:

- progressing a community and private housing development on the Marlborough Street car park site
- developing a vacancy chain to address affordable housing gaps as a result of recent rooming house closures and to provide temporary accommodation to facilitate redevelopment of existing social housing sites. This includes negotiations with CaSPA Care to secure Claremont Lodge to house 22 older women at greater risk of homelessness

- preparing a four year implementation program (2017/18 to 2020/21) for the In Our Backyard strategy that identifies priority initiatives and deliverables, including those best aligned with funding opportunities under the State Government's Homes for Victorians policy.

Improving community value

Continuous service and business improvement

We have been working to provide better public access to the internet to our council buildings. From June, the public can access free Wi-Fi at all Port Phillip town halls and the St Kilda Library. Work is underway to expand the rollout to all council buildings, including community centres, childcare facilities and markets.

Enterprise portfolio management

During June, we updated our internal project management system to make it easier to use, and to implement the new Council Plan and milestone tracking and reporting. Project work for 2016/17 was completed and the 2017/18 project portfolio was initiated also during June. A Project Portfolio Performance Report for 2016/17 is being developed.

Aligned organisational culture and capability

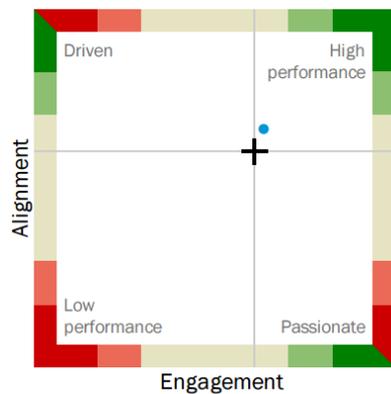
In July the second Enterprise Agreement pay increase for staff was processed, the contract for the Learning Management System was executed and the results of the 2017 Staff Survey were shared with all staff (refer to survey snapshot below).

Staff Survey 2017

The 2017 Staff Survey was conducted by specialist firm Insync over a two week period from 15 to 26 May 2017. The overall participation rate for the survey was 82 per cent which means we can have confidence that the survey's results are representative of employees' views.

The survey included questions that measure levels of employee alignment and engagement. Alignment relates to how employees connect their work to the bigger picture (the Council Plan and relevant department plans). Engagement refers to employees thinking and feeling positively about the organisation.

Key findings:



The Alignment and Engagement scan above shows the 2017 overall results for the City of Port Phillip as indicated by the cross hair(+). This illustrates that both Alignment and Engagement are in the second / third quartiles compared to Insync's database. There is little change since 2016, which is a very positive result given the organisation was experiencing several changes (including new Councillors and Chief Executive Officer) in the period leading up to the survey.

Highlights:

- 80 per cent of City of Port Phillip staff agree that their supervisor is trustworthy.
- 79 per cent agree that the organisation contributes positively to the wider community.
- 80 per cent agree that their team has a strong customer service culture.
- 78 per cent agree that they understand what outcomes and standards are expected of them.

Strengths:

- Teams are led well: Managers are perceived as trustworthy and supportive of the organisation's long term aims. Staff opinions are valued.
- We value accountability: Staff understand that Council requires them to uphold the highest ethical standards and the organisation is committed to respecting confidential and sensitive information.
- We are strongly engaged: Reports of discretionary effort are favourable. The majority enjoy working at Council.

Potential opportunities for improvement

- Inspiring vision: Staff would like to see the organisation providing a vision that inspires them.
- Investment in people: perceptions are that promotion processes, staff retention and performance plans could be improved. However the organisation is seen to capitalise on the potential of all and enable work-life balance.
- Investment in systems: Staff indicated a need for a fairer resource allocation across the organisation.

Of the Australian councils in the Insync survey database, the City of Port Phillip benchmarks in the top decile for local government performance.

Overall, the 2017 survey results indicate the City of Port Phillip is a resilient organisation with a robust culture.

Good governance

Live streaming has now been successfully rolled out to all Council meeting locations. Live streaming enables those who are unable to attend Council meetings to access Council decision making. In June we received a total of 389 views on Council's live streams and 431 views on the archived videos. The archive videos have been bookmarked so the community can view a particular report they are interested in.

During June, Council endorsed the Cultural Development Fund Grants 2017/18, Community Grants Program 2017/18, Risk Management Policy and Reconciliation Action Plan.

Council also responded to the Department of Environment, Land, Water and Planning's consultation paper regarding roles and powers, responsibilities, reporting and accountability, and insurance of the Municipal Association Victoria as part of the Department's review of Municipal Association Act.

¹ Results shown below reflect respondents who scored items as either a six – Agree or seven - Strongly Agree on the seven point survey rating scale

Other notable items

Award winning Annual Report 2015/16

Council's Annual Report 2015/16 was awarded a silver Australasian Reporting Award on 21 June for the second year running. The Annual Report is an opportunity for us to clearly and transparently record Council's activities, our achievements and challenges for the year. The award program is supported by volunteer professionals and professional bodies to recognise excellence in annual reporting. To view Council's award winning report, head to Council's website www.portphillip.vic.gov.au/annualreport.htm

Business networking event

On 22 June, the latest City of Port Phillip Business Networking event took place at the Beachcomber Cafe, St Kilda. Local entrepreneurs were able to expand their networks while hearing informative and inspiring stories from owner-operators of a retail record store, a craft brewery and a national child care provider. Officers are preparing a strategic, industry focused event later in 2017.

Record breaking attendance at South Melbourne Market

The 2016/17 year saw a record high attendance at the South Melbourne Market with over 5 million visitors attending throughout the year. This is a 5.9% increase on last year (4,724,196) and 7.7 per cent on 2014/15.

ATM introduced at St Kilda Esplanade Market

An ATM was introduced at the St Kilda Esplanade Market as part of a trial during July. The ATM will enable easier cash transactions for customers of the market and was located next to the coffee van at the clock tower from 9.30 am each Sunday morning for the month of July.

Plastic Free July

Council officers have accepted the challenge to be plastic free for July to help raise awareness about single-use plastics. The Sustainable Programs team provided officers with workshops, information and support throughout the month to meet the challenge

of reducing on waste to landfill, reducing litter and helping to protect our oceans.

South Melbourne Market undertook a #BantheBag community survey which ran until 9 July. Of the 1,621 90 per cent support the ban of plastics bags at the market.

Best Practice Awards

The City of Port Phillip has partnered with the Port Phillip Licensee Association to deliver the Best Practice Awards to recognise and celebrate best practice in alcohol management and alcohol related harm minimisation. The aim of the program is to reward alcohol management initiatives in the municipality and to recognise local innovative good business practice that improves safety and amenity. For more information or to nominate, head to Port Phillip Licensees Association's website: pplamelbourne.com/bpa

Traffic improvements

During June several construction projects were completed to improve the safety for road users. Pedestrian improvements were delivered at Ferrars and Bank streets, safety improvements at Richardson and Wright streets, kerb extensions at Armstrong Street and Canterbury Road and the bike lane at Cecil Street was upgraded.



Peter Smith

Chief Executive Officer

Legislative update – June 2017

Legislative changes - Below are the legislative changes for June 2017 that may affect the City of Port Phillip

Legislation	Assent date	Impact
<p>Local Government (Planning and Reporting) Amendment Regulations</p> <p><i>(Amending the Local Government (Planning and Reporting) Regulations 2014)</i></p>	30 June 2017	<p>Amends the Local Government (Planning and Reporting) Regulations 2014 by—</p> <p>(a) revoking the requirement for a Council to include in its annual report information about service performance indicators (and the measures relating to those indicators) for the Home and Community Care program; and</p> <p>(b) revoking spent transitional provisions; and</p> <p>(c) amending a measure relating to the statutory planning service performance indicator to provide for both VicSmart and other planning application decisions; and</p> <p>(d) specifying the reporting requirements for results achieved in relation to certain service performance indicators for previous financial years.</p>
<p>Building Amendment Regulations 2017</p> <p><i>(Amending the Building Interim Regulations 2017)</i></p>	30 June 2017	<p>Amends the Building Interim Regulations 2017—</p> <p>(a) to further prescribe classes of building practitioner and the qualifications required for registration of building practitioners; and</p> <p>(b) to provide that the registration of certain classes of building practitioner is transitioned to registrations in new prescribed classes of building practitioner; and</p> <p>(c) to prescribe the type of work that each class of domestic builder, building inspector and building surveyor is authorised to carry out under their registration; and</p> <p>(d) to make miscellaneous amendments.</p>

Legislative breaches

There were no legislative breaches in June 2017.

Financial performance

The 2016/17 financial year ended on 30 June 2017 and accurate information on Council's financial performance for the year is not yet available for inclusion in this report. Council's financial performance for the year will be reported in the Annual Financial Statements, which will be presented to Council in August 2016.

Project portfolio update - June 2017

The City of Port Phillip enterprise portfolio comprises over 140 projects with a total budget of over \$40 million. The table below outlines changes to the project portfolio during June 2017.

Project	Change
Mayoral Chains Alarmed Display Case	This project has been closed as it did not progress due to resources being diverted to other community collection projects that represented a higher priority for community interest and value.
Learning Management System and eLearning Platform	Due to a delay in the tender process the project has reported an under spend of \$77,532 for 2016/17. As a result of this delay the project completion date has been extended by five months to 17 November 2017. The remaining works will use 2017/18 budget to complete the project.
Parking Efficiency and Integration Program	\$75,000 has been allocated to develop an integrated parking technology strategy for the ongoing and future technology parking management needs in the municipality.
Maternal and Child Health Change Process	This project has \$85,048 allocated in 2017/18 for mobile devices and Maternal Child Health training. The project completion date has been extended to 31 May 2018 due to service innovation implementation works taking longer than expected.
Children's Centres Improvement Strategy (Eildon Elwood and The Avenue)	This project requires \$142,000 in 2017/18 to complete the project. There is no change to the project completion date of May 2018.
Geographic Information System Renewal	This project is reporting a saving of \$150,280 for 2016/17 and has carried over \$36,410 to 2017/18 to fund the remaining delivery. The project completion date has been extended by five months to 30 September 2017 to complete the project.
Aged Care Transition Service Review	This project reports a forecast saving of \$16,171 for 2016/17. A change to the project completion date to 31 July 2019 is proposed to enable a more considered approach to reforms from State and Commonwealth governments following changes to their implementation timeframes.
Towards Zero - Energy Efficiency and Solar PV in Council Buildings (Alternate Scope)	This project is noting an under spend of \$100,000 for 2016/17. The Solar PV installations at Bubup Nairn, Albert Park Library and Emerald Hill Library were not completed in 2016/17 and will be carried over to 2017/18. The project completion date has been extended by two months to 31 August 2017 to complete the installation.

Project	Change
Valuation System Replacement	Due to the vendor being behind schedule the project completion date has been delayed by three months to 31 July 2017. As a result of this delay an additional \$42,986 is required to complete the project.
Telephony Renewal	This project has an over spend for 2016/17 of \$77,126 due to additional resources being required during the planning stage. The project completion date has been pushed out by nine months to 30 March 2018 due to delays in the tender process and additional work required to complete the planning requirements.
Disaster Recovery Replacement	This project has an over spend for 2016/17 of \$89,803 due to additional resources being required during the planning stage. The project completion date has been pushed out by nine months to 15 December 2017 due to delays in the tender process and additional work required to complete the planning requirements.

2016/17 YEAR IN REVIEW

A key focus in 2016/17 has been developing our long-term vision and direction as part of the new Council Plan 2017-27 which will guide our activities over the next ten years. Our city faces some significant long-term challenges including climate change and population growth.

The Council Plan 2017-27 sets our directions to meet these challenges and deliver our long-term vision:

We are beautiful, liveable, caring, inviting, bold and real. We are Port Phillip.

OUR SIX STRATEGIC DIRECTIONS FOR 2017-27

The infographic displays six strategic directions, each with a title, a list of outcomes by 2027, and a vertical label on the right side of the box.

- DIRECTION 1: We embrace difference, and people belong**
 - OUTCOMES BY 2027:
 - A safe and active community with strong social connections
 - An increase in affordable housing
 - Community diversity is valued and celebrated
 - Access to services that support the health and wellbeing of our growing community
 - Vertical label: Transforming Fishermans Bend
- DIRECTION 2: We are connected and it's easy to move around**
 - OUTCOMES BY 2027:
 - An integrated transport network that connects people and places
 - Our streets are designed for people
 - Demand for parking and car travel is moderated as our City grows
 - Vertical label: Transforming transport and parking
- DIRECTION 3: We have smart solutions for a sustainable future**
 - OUTCOMES BY 2027:
 - A greener, cooler and more liveable City
 - A City with lower carbon emissions
 - A water sensitive City
 - A sustained reduction in waste
 - A City that is adapting and resilient to climate change
 - Vertical label: Transforming waste management, Transforming water management
- DIRECTION 4: We are growing and keeping our character**
 - OUTCOMES BY 2027:
 - Liveability in a high density City
 - A City of diverse and distinctive neighbourhoods and places
 - Vertical label: Transforming Fishermans Bend
- DIRECTION 5: We thrive by harnessing creativity**
 - OUTCOMES BY 2027:
 - A City of dynamic and distinctive retail precincts
 - A City where arts, culture and creative expression is part of everyday life
 - A prosperous City that connects and grows business
- DIRECTION 6: Our commitment to you**
 - OUTCOMES BY 2027:
 - A financially sustainable, high performing, well governed organisation that puts the community first

The plan focuses on how we can create an integrated transport network that offers real travel choice, revolutionise the way we manage waste, particularly green and organic waste and deliver innovative water management projects.

The plan also focuses on Port Phillip being a welcoming place supporting a diverse and healthy community and a thriving local economy with a strong emphasis on arts and culture.

It commits to ensuring that Council works closely with our partners to ensure Fishermans Bend is a unique, liveable community we can be proud of. Finally, the plan has a strong focus on Council achieving its sustainability goals. This year we have already commenced detailed planning and analysis to help us achieve these goals and deliver our vision.

In the following sections we present a snapshot of Council's activities and performance for the year ending 30 June 2017. While care has been taken to ensure the content in the report is accurate, it cannot be guaranteed at time of publication. Further data and analysis will be available in the 2016/17 Annual Report which will be published on our website.

What happened in 2016/17?

July 2016

- Celebrated NAIDOC week with flag raising and smoking ceremony at the St Kilda Town Hall
- Adopted Car Share Policy 2016-2021 to address the escalating transport problem in the City
- Ten local buildings opened their doors to the public for the fifth annual Open House Melbourne

August 2016

- Commenced installing CCTV cameras on Fitzroy Street to help keep residents, visitors and businesses safe
- Celebrated local music with 50 music acts performing at 45 gigs and two artists development days as part of the free Live N Local Festival
- Completed construction of Centenary Reserve park upgrade. An official community day opened the club in September

September 2016

- Installed 172kW solar array system on the roof on St Kilda Town Hall providing financial savings and avoiding 300 tonnes of greenhouse gas emissions each year
- Digitised planning applications so community members can apply for and view planning applications online
- Commenced the caretaker period following Council's last meeting on 13 September

October 2016

- Worked with the Victorian Electoral Commission to run local election on 22 October
- Celebrated Mental Health Week with the annual Senior's Week Community Ball featuring dinner and dancing for 200 residents

- Former CEO Tracey Slatter announced her resignation at the end of December 2016

November 2016

- New Council of nine Councillors representing three wards sworn in and Councillor Bernadene Voss elected Mayor
- Officially opened the new Acland Street plaza with a community day 'Acland Street Spring Fling', after the streetscape and tram terminus upgrade works were completed in partnership with Public Transport Victoria and Yarra Trams
- Led local Ride2Work Day celebrations by preparing a free community breakfast for over 100 bike riders at South Melbourne Market
- Commenced construction of school and community facilities at Ferrars Street Education and Community Precinct

December 2016

- Council meeting schedule changed to the first and third Wednesday of each month
- Completed construction of the St Kilda Life Saving Club allowing the club to operate its vital beach and life saving services for the busy Christmas and New Year period. An official community day opened the club on 11 February
- Installed new light poles along the Port Melbourne light rail corridor to improve safety for pedestrians, cyclists and tram commuters
- Installed the second of three new street art murals on the corner of Fitzroy and Jackson streets, St Kilda to address tagging and illegal graffiti

January 2017

- Increased street cleaning services in Fitzroy Street and other commercial areas in response to community and trader feedback
- Market goers were entertained with a range of stalls, food, bars and bands at the South Melbourne Market's ten week twilight market
- Welcomed 100 new citizens from 35 countries to Port Phillip as part of our annual Australia Day celebrations
- Raised the Rainbow Flag at all three town halls to celebrate the iconic Pride March and opening of the Midsumma festival

February 2017

- Engaged with our community on the development of the Council Plan 2017-27 with special focus groups, surveys and pop-up conversations
- Kicked off St Kilda Festival with free Indigenous arts and music, with Festival Sunday attracting over 400,000 people
- Installed new fitness equipment at Cook Reserve, Port Melbourne with an open day held in April

March 2017

- Fitzroy Street announced as the home of Victoria's Pride Centre, the first of its kind in Australia
- Unveiled the refurbished Palais Theatre with works to address critical maintenance works completed and jointly funded by Council and the State Government
- Supported 3,000 students across 14 local schools to participate in Ride2School Day
- Upgraded William Street Reserve to protect significant trees and address soil contamination issues

April 2017

- Peter Smith commenced as CEO of the City of Port Phillip

- Organised 67 free events as part of the Premier's Active April for people of all fitness levels to take part in and enjoy
- Pledged our support for Zoos Victoria's campaign to reduce the use of balloons outdoors
- Approved the closure of roads surrounding the proposed new community park in Montague

May 2017

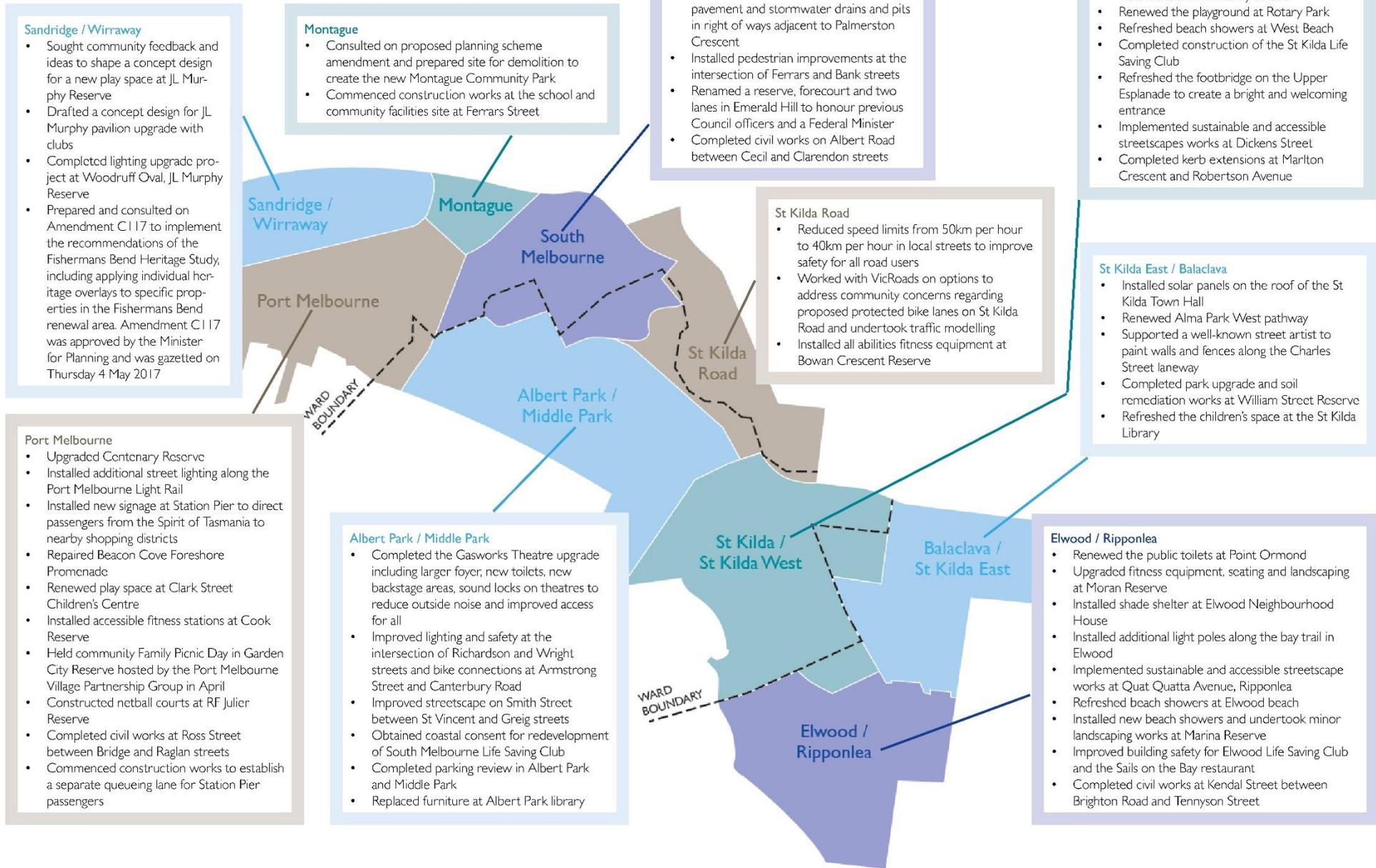
- Adopted Council's second Reconciliation Action Plan 2017-19
- Commenced live streaming of Council meetings so those unable to attend can access Council decision making
- Wrapped up the celebration of the South Melbourne Market 150th anniversary with a free community barbeque street party, market exhibition, and guided historical tours
- Showcased Australian short films at the St Kilda Film Festival with almost 3,000 people attending the opening night at the newly refurbished Palais Theatre

June 2017

- Endorsed the new Council Plan 2017-27 showcasing our 10 year plan for our community
- Supported the St Kilda's Winter Garden even, presented by Map 57, which transformed the St Kilda Triangle into a glittering winter garden, with a pop up ice rink, comedy, theatre, music, carnival rides and more
- Hosted events for National Reconciliation Week highlighting our shared histories and celebrating the contribution and achievements of Aboriginal and Torres Strait Islander peoples
- Supported the Annual Homeless Memorial, which was attended by over 250 people

What's happened in your local neighbourhood?

People who live in Port Phillip will experience the city as a series of distinct and diverse neighbourhoods. This section provides an update on local projects and activities that were delivered during the year.

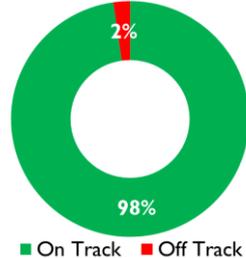


Delivering the Council Plan 2013-17

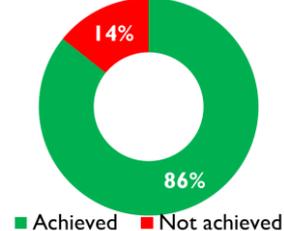
Overall performance results

- 98 per cent of Council Plan actions are on track (87 out of 89 actions)
- To date 86 per cent of Council Plan measures have met targets (24 out of 28 measures²)

Status of Council Plan Actions



Status of Council Plan Measures



Our performance highlights

Engaged – a well governed City

- Innovated community engagement to inform the development of the integrated Council Plan 2017-27
- Maintained commitment to transparent decision making with 93 per cent of Council decisions made in public
- Saved the community 72,258 days of waiting for Council services and generated \$1.324 million of operating savings, exceeding the \$1 million target
- Delivered local election and transitioned to new Council and three ward structure
- Exceeded annual targets for community satisfaction in the areas of consultation and engagement, Council's integrity, lobbying on behalf of the community and overall performance

Healthy – A healthy, creative and inclusive City

- Successfully advocated for Fitzroy Street, St Kilda to be the home of Victoria's Pride Centre
- Progressed establishing a community and private housing development on the Marlborough Street car park site and worked to develop a vacancy chain of affordable housing to provide temporary accommodation
- Worked in partnership with Public Transport Victoria to transform Acland Street into a more accessible and appealing plaza
- Completed the construction of the new St Kilda Life Saving Club including public amenities, such as a Changing Places toilets for people with disabilities
- Exceeded annual targets for resident perceptions of Port Phillip as a welcoming place, with a culture of creative activity where they can participate in local community events

Resilient – A strong, innovative and adaptive City

- Installed a 172kW solar array on the St Kilda Town Hall which will avoid 300 tonnes of greenhouse gas emissions each year
- Adopted Car Share Policy to address the escalating transport problem in the City
- Awarded along with the cities of Banyule, Moreland, Stonnington and Yarra the LGPro Award for Excellence – Sustainability Initiative
- Undertook detailed analysis to prepare our next sustainability and integrated transport strategies

² Data for seven measures was unavailable at time of publishing.

Vibrant – A liveable and connected City

- Commenced creation of Montague Community Park and new school and community spaces in the Ferrars Street precinct
- Worked closely with Department of Premier and Cabinet, Department of Treasury and Finance, the Fishermans Bend Taskforce and City of Melbourne to ensure Council's objectives for Fishermans Bend are realised
- Worked in partnership to refurbish the Palais Theatre and reaffirm its standing as an internationally important live performance venue
- Achieved high levels of resident satisfaction with our management of the impact of increased visitation over summer
- Awarded the Community Economic Development Award at the Economic Development Award at the Economic Development Australia Awards for Vibrant Villages Program
- Made it quicker and easier to obtain a resident parking permit which has contributed increased community satisfaction with parking management (on par with industry benchmarks)
- Exceeded annual targets for resident perceptions of local retail areas, the South Melbourne Market, parks and open space, beach cleaning and street cleaning.
- All local streets (excluding the Fisherman's Bend) are signposted as 40km per hour. This has been achieved three years earlier than planned.

Our performance challenges

- While four out of five projects within the walk and bike plan were completed the signal upgrade at the Swallow Street Light Rail was delayed and will be completed in 2017/18. This has impacted the delivery of Council Plan action to implement integrated infrastructure and innovations to support local walking and bike riding
- After the Minister for Planning declined Council's request for an extension of Amendment C106 officers continue to work with Councillors to plan the next steps for St Kilda Triangle. This has impacted the delivery of Council Plan action to Implement St Kilda Triangle 2012, continuing to work towards securing a sustainable future for the St Kilda Triangle and the Palais
- In response to ongoing federal reforms in the aged and disability sector this year Council has made some minor structural changes to our service delivery model and can no longer report on home and community care measures.
- When contaminants were identified in our two adventure playgrounds we temporarily closed them to ensure the safety of attendees and undertake further testing and remediation works
- Achieving Toward Zero targets both current year and future
- To address amenity concerns in key commercial areas such as Fitzroy Street Council implemented a precinct management approach that included a campaign to encourage local residents to shop locally, CCTV and more street cleaning
- Following the sale of the Gatwick Hotel officers along with Housing Associations and state government worked collectively to tenant the all residents in May

Measuring our performance

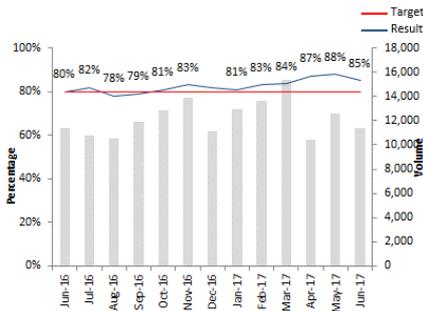
The Council Plan 2013-17 uses 35 performance measures to monitor its delivery. The results for these measures are set out in the following.

Engaged - A well governed City				
Council Plan indicator	2013/14 result	2014/15 result	2015/16 result	2016/17 result
Community satisfaction with Council's consultation and engagement in decision making on key local issues is consistent with industry benchmarks (Target: At least a score of 57)	62	61	62	59
Community satisfaction respondents agree Council is trustworthy, reliable and responsible (Target: At least 80% respondents give rating of average, good or very good) Note: Rating scale changed during 2014/15	92%	94%	91%	93%
Percentage of Council decisions made in public is consistent with industry benchmarks (Target: 91% of all Council decisions to be made in public)	Not available	98%	93%	93%
Community satisfaction survey respondents agree they feel proud of, connected to and enjoy their neighbourhood (Target: At least 80% respondents are neutral, agree or strongly agree)	97%	97%	96%	97%
Community rating of Council's performance in lobbying on behalf of the community consistent with industry benchmarks (Target: At least an index score of 56)	59	59	56	57
Community satisfaction with the overall performance of council is consistent with industry benchmarks (Target: At least an index score of 64)	67	68	64	67
Total council expenditure per property assessment is consistent with industry benchmarks (Target: \$2,470 expenditure per property assessment)	NA	\$2,591.55	\$2,619.67	Data not available

Supporting performance measures

Council is committed to improving performance and providing value for money to our community. The following provides an update on some of the ways we have measured our performance during the year.

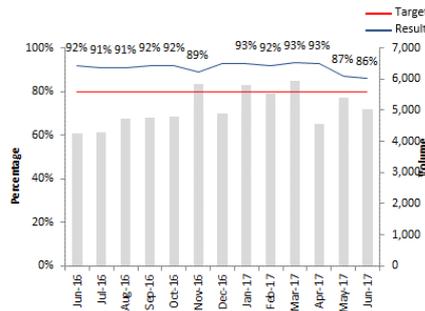
Community calls answered within 30 seconds



2016/17 result: 83%

The year end result for community calls answered within 30 seconds was 83 per cent which is an improvement on the previous year.

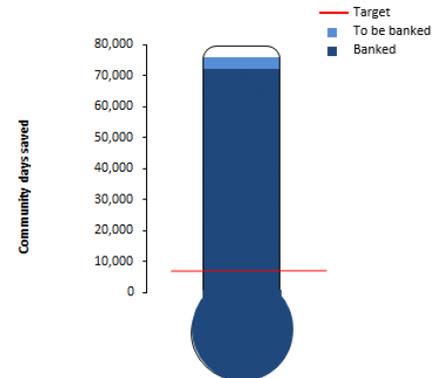
Community requests responded to in agreed timeframes



2016/17 result: 94%

The year end result for community requests responded to was 94 per cent, this is a decrease of 1 point compared to last year.

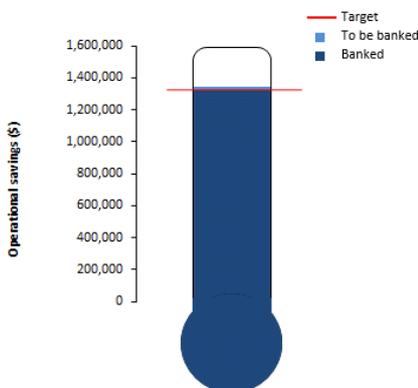
Community wait days saved



2016/17 result: 72,258 days

Council has saved 72,258 days of community wait time exceeding our annual target of 5,000 days. Over 47,000 days were saved through the introduction of on the spot printing and issuing of renewed parking permits.

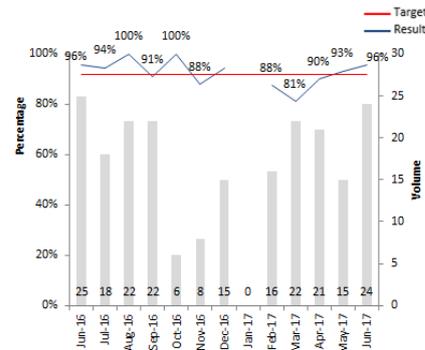
Operational savings



2016/17 result: \$1,324,000

Council generated \$1.324 million of operating savings, exceeding the \$1 million target. Efficiency savings were identified across the organisation, significant initiatives that contributed to the achievement of target included insurance premium analysis, electricity cost savings and optimised use of permanent and agency staff for ASSIST.

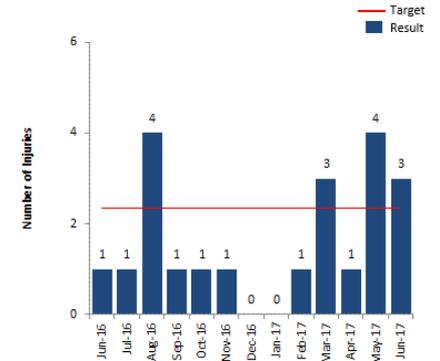
Decisions made in public



2016/17 result: 93%

Council is committed to transparent and open decision making with 93 per cent of Council decisions made to the public. The result was similar to last year with only 15 out of 201 Council decisions made at meetings closed to the public.

Recordable injuries



2016/17 result: 20 injuries

Monitoring the total number of recordable injuries is a key component in creating a healthy occupation and safety culture. During 2016/17 Council recorded 20 injuries, well under our target of 28 injuries.

Healthy - A healthy, creative and inclusive City

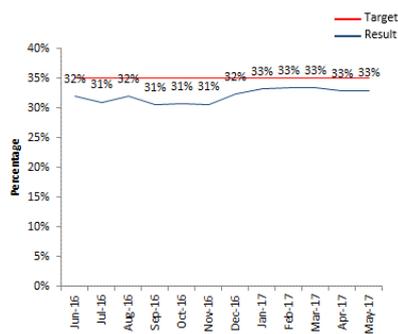
Council Plan indicator	2013/14 result	2014/15 result	2015/16 result	2016/17 result
Community satisfaction survey respondents believe that Port Phillip is a welcoming and supportive community for everyone (Target: At least 80% respondents are neutral, agree or strongly agree)	93%	96%	93%	94%
Community satisfaction survey respondents feel a sense of safety and security in Port Phillip (Target: At least 80% respondents are neutral, agree or strongly agree)	84%	86%	85%	85%
Local Health and Wellbeing Index (Target: index result above 100)	Data not available	111	111	Data not available
Community rating of Council's recreation facility performance is consistent with industry benchmarks (Target: At least a score of 73)	77	NA	76	73
Community satisfaction survey respondents are satisfied with the performance of Council around services that support, families, youth and children (Target: At least an index score of 68)	71	69	69	69
All assessed state-regulated family, youth and children's services meet or exceed accreditation standard (Target: 100% of all Council-operated and state-regulated services are accredited)	100%	100%	100%	Data not available
Community satisfaction survey respondents feel they have opportunities to participate in affordable local community events and activities of their choosing (Target: At least 80% respondents are neutral, agree or strongly agree)	92%	94%	92%	95%
Community satisfaction survey respondents agree Port Phillip has a culture of creativity, learning and physical activity (Target: At least 80% respondents are neutral, agree or strongly disagree)	94%	92%	95%	94%
Maintained or improved community satisfaction with the service performance of libraries (Target: At least 90% respondents give rating of average, good or very good)	96%	98%	97%	99%

Resilient - A strong, innovative and adaptive City

Council Plan indicator	2013/14 result	2014/15 result	2015/16 result	2016/17 result
Kerbside waste diversion from landfill rate is consistent with like councils (Target: 35% of all waste diverted to recycling)	Data not available	34.5%	34.1%	33.1%
At least 80% of community satisfaction survey respondents are satisfied with the performance of Council to make the City of Port Phillip more environmentally sustainable (Target: At least 80% respondents are average, good or very good)	Data not available	Data not available	91%	91%
Reduction in Council's total greenhouse gas emissions per annum (Target: 6,464 tCO ₂ e)	9,730 tCO ₂ e	9,283 tCO ₂ e	6,464 tCO ₂ e	6,464 tCO ₂ e
Achievement of Council's total potable water consumption target for the year (Target at year end: Less than 211 megalitres (ML) by 30 June 2017)	209ML	209ML	258ML	238ML
Progress towards Council's use of alternative water source targets (Target: >5 megalitres (ML))		Data not available	1.68ML	10.51ML
Progress towards stormwater quality targets (Target: 47.2T pollutant load)	10.8T	35.4T	38.9T	44.1T
Percentage of participants in Council environment programs who report taking action as a result of their involvement		Data not available	79%	Data not available

Supporting performance measures

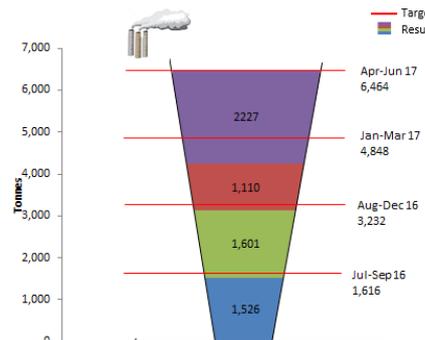
Kerbside collection diverted from landfill



2016/17 result: 33.1%

The proportion of our kerbside waste diverted from landfill has slightly decreased compared to previous years and remains below the target of 35%.

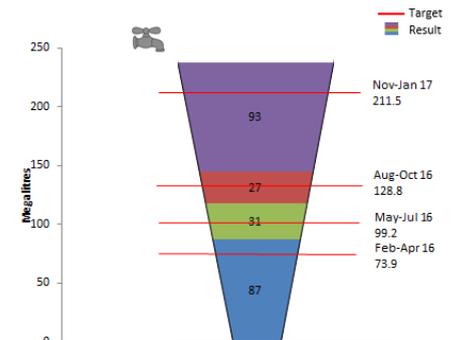
Net CO₂ emissions



2016/17 result: 6,464 tonnes

Council's 2016/17 net greenhouse gas emissions were 6,464 tonnes carbon dioxide equivalent (tCO₂e), including purchase of 4,490 carbon offsets. This is a 60 per cent reduction on baseline. Emissions are attributed to electricity use in streetlights (38 per cent), gas and electricity use in council facilities (51 per cent), vehicle use (10 per cent), and organic waste sent to landfill (1 per cent).

Potable water usage



2016/17 result: 238ML

Total Council potable water use was approximately 238 megalitres. Use was down approximately 7.5 per cent on the previous year. Park and open space irrigation made up approximately 118 megalitres of the total. Use of harvested stormwater from Elster Creek at Elwood Park helped reduce potable water consumption.

Vibrant - A liveable and connected City

Council Plan indicator	2013/14 result	2014/15 result	2015/16 result	2016/17 result
Community satisfaction survey respondents agree their local retail area is vibrant, accessible, engaging, full of energy and life, and somewhere they want to be (Target: At least 80% respondents are neutral, agree or strongly agree)		96%	96%	97%
Community satisfaction survey respondents believe South Melbourne Market is a significant benefit to residents (Target: At least 80% respondents are neutral, agree or strongly agree)	97%	98%	99%	99%
Increased number of planning permit applicants participating in the Sustainable Design Assessment in the Planning Process (SDAPP) program within Port Phillip (Target at end of year: 70% by 30 June 2017)	71%	78%	78%	75%
Community satisfaction survey respondents are satisfied with quality of parks and open space (Target: At least 80% respondents are neutral, agree or strongly agree)	90%	96%	94%	96%
Community satisfaction survey respondents are satisfied with quality of beach cleaning (Target: At least 80% respondents are neutral, agree or strongly agree)	83%	94%	92%	95%
Community satisfaction survey respondents are satisfied with quality of street cleaning (Target: At least 80% respondents are neutral, agree or strongly agree)	80%	89%	89%	88%
The proportion of the capital works program that is delivered on budget (Target: At least 80% expenditure compared to budget)	70%	75%	84%	Data not available
Renewal gap ratio - difference between rate of spending on assets and asset depreciation	80%	73%	72%	Data not available
Increase in reported community use of sustainable options as their main mode of transport (Target: At least 50% respondents use sustainable transport as their main mode of transport to work)	58%	59%	57%	64%
Community satisfaction with parking management is consistent with industry benchmarks (Target: At least an index score of 53)	48	52	50	53
Reduction in the number of serious traffic collisions involving pedestrians, cyclists and motorcyclists	79	62	74	Data not available

Delivering priority projects in 2016/17

Project	Actual	Budget	Year end commentary
Healthy- A healthy, creative and inclusive City			
In Our Back Yard – Growing Affordable Housing in Port Phillip	\$89,595	\$50,000	<p>Implementation the Affordable Housing Strategy, In Our Backyard - Growing Affordable Housing in Port Phillip 2015 - 2025, for 2016/17 has included:</p> <ul style="list-style-type: none"> • Planning for the Marlborough Street, Balaclava project to facilitate a proposed mixed community and private housing development. • The development of a proposed new trust model to protect Council interest from its cash and property contributions, including adoption of governance principles in September 2016. • Planning for the short to medium term implementation of the 10 year strategy, to identify priority affordable housing initiatives that align with the State Government’s Plan Melbourne strategy, Fishermans Bend Framework Plan and planning controls, and Homes for Victorians policy, key deliverables and resourcing. This includes planning for design of the expression of interest process (that will occur in 2017/18, and allocate cash and property contributions to successful local community housing organisations in the 2018/19 year). • Work was undertaken to investigate and facilitate options for singles housing to mitigate the risk of increasing homelessness, and creation of a ‘vacancy chain’ of temporary accommodation, to enable the relocation of residents from existing social housing properties when they are to be redeveloped (a key policy direction). Progressed initiatives to seek contributions to affordable housing projects from philanthropic investors.
Ferrars Street Education and Community Precinct	\$4,716,923	\$5,644,000	<p>The City of Port Phillip is working in partnership with State Government to undertake service planning, design development and construction of Victoria’s first vertical integrated school in the Montague Precinct to deliver community infrastructure, streetscape works and open space. Construction of South Melbourne Ferrars Street Primary school and community facilities progressed well, led by the Department of Education and Training’s Victorian School Building Authority. Works such as future-proofing the underground gas pipeline outside the park and school site were completed and there has been ongoing engagement with the State Government. Community engagement has been a key focus with Council officers participating in community information sessions about the two new local schools (South Melbourne Ferrars Street Primary School, opening 2018 and South Melbourne Park Primary School, opening 2019) hosted by the Victorian School Building Authority. Following Council’s endorsement of the streetscape and Montague Community Park concept designs in April, officers worked with the Fishermans Bend Taskforce to finalise funding arrangements and plan for construction. Demolition of the building at 2-4 Buckhurst Street commenced in June, in preparation for remediation and first stage construction of Montague Community Park which will open in mid-2018. Better transport links to the precinct will be delivered in 2017/18, with VicRoads completing an upgrade of the Ferrars Street and City Road intersection and Public Transport Victoria upgrading the Route 96 tram stop adjacent to the school. The centralised childcare waiting list was opened to families seeking a place for their child at the new Ferrars Street long day care kindergarten in 2018.</p>
Acland Street Upgrade	\$2,345,177	\$2,776,000	<p>The Acland Street Upgrade was officially launched on 11 November. Acland Street has now been transformed into a more accessible and appealing place with more pedestrian space and a new plaza. Initial teething problems with maintenance and cleaning have been resolved, assisted by the successful sealing of the paving. A Council-led 12 month activation program is underway with highlights until now including the Spring Fling opening party, MITSEIN by One Fell Swoop Circus, Acland Vinyl Revival, environment workshops, history and art walks and the ART+CLIMATE = CHANGE 2017 festival. 10 temporary trees and festoon lighting have been installed in the plaza to add some light and green over the winter months.</p>
Gasworks Arts Park	\$0	\$50,000	<p>The Victorian Government are developing a plan manage the contaminated soil at Gasworks Arts Park. The Victorian Government have engaged an EPA auditor and commenced further soil and ground water testing which will inform the creation of a contamination action management plan (CMAP).</p>

Project	Actual	Budget	Year end commentary
			Once the CMAP has been drafted Council will engage with the community. Council continues to manage the park in accordance with the interim management plan whilst the CMAP is developed.
St Kilda Life Saving Club	\$2,850,819	\$1,650,000	The new St Kilda Life Saving Club Project has delivered a fit-for purpose lifesaving club that meets Saving Victoria's (LSV) Club House of the Guidelines, including public amenities, such as a Changing Places toilets for people with disabilities. Due to inclement weather, there were some delays however Council worked closely with the St Kilda Life Saving Club to ensure beach patrols were not impacted. Construction was completed in December allowing the club to operate its vital beach and lifesaving services from the new building over the busy Christmas and New Year period. The official opening of the facility was on 11 February with a community celebration attended by Minister for Housing, Disability and Ageing, Martin Foley; Nigel Taylor, CEO Life Saving Victoria; Andrew Foran, GM Life Saving Club Development, Life Saving Victoria; Jeanette Lambert, St Kilda Life Saving Club president; Eddie Chapman, CEO Association for Children with Disability; Frank and Sharon Van Haandel, Stokehouse; Jack Mulholland, Changing Places Australia Founder and Councillors.
South Melbourne Life Saving Club	\$215,715	\$431,000	The South Melbourne Life Saving Club Redevelopment Project is a multi-year project jointly funded by the City of Port Phillip and State Government and includes design of new clubroom that meets Life Savings Victoria's Clubhouse of the Future guidelines, new public toilets and a new kiosk. This year, the project progressed detailed design in line with Council direction and continued its engagement with the South Melbourne Life Saving Club and Life Saving Victoria to ensure the design is fit-for-purpose. The Department of Environment, Land, Water and Planning granted consent for use and development on coastal Crown land for the South Melbourne Life Saving Club redevelopment which was a key milestone for the project. A community update was distributed in May to provide the final design in accordance with the coastal consent and provide timelines for the construction. Construction documentation was finalised and the building permit application submitted in May. An expression of interest process to procure a builder commence in June. Officers continue working with the club and Life Saving Victoria to resolve the way lifesaving services will be delivered during the construction phase.
Peanut Farm Reserve sports pavilion	\$84,551	\$110,000	The Peanut Farm Reserve Sports Pavilion Upgrade project is a multi-year project to undertake feasibility, planning, design and delivery of an upgrade to the existing sports pavilion at Peanut Farm Reserve in St Kilda to accommodate female sports participation. Based on community consultation in 2015/16, officers developed the concept design which was endorsed by Council in 2016/17. The design includes amendments from community feedback and the upgrade to the netball courts to competition standards, a fixed BBQ, covered walkways between the community room and public toilets and data connections in the community room for audio visual facilities.
JL Murphy Pavilion upgrade	\$46,837	\$90,000	In order to increase participation at the JL Murphy Reserve Council commenced feasibility analysis, design planning for new facilities. Extensive engagement with user groups was undertaken throughout the year and where possible, feedback incorporated into the concept design. Further engagement was undertaken with the sport user groups to finalise the concept however they were unable to reach agreement on any additional scope and associated funding. Officers engaged with sporting clubs about the scope and parameters of the feasibility study for the upgrade which resulted in a revised concept design. The revised design included a larger social space and new roof and is subject to funding contribution commitments from the clubs. A draft engagement plan has been prepared and will inform the community on how the design meets the project parameters from the first consultation phase that was completed in early 2016. Negotiations will continue in 2017/18 to ensure the design is acceptable for all sporting organisations.

Project	Actual	Budget	Year end commentary
Resilient - A strong, innovative and adaptive City			
Toward Zero Community Action Plan	\$8,794	\$40,000	The Toward Zero Community Action Plan objective was to take action on sustainability challenges, including energy, waste and water. Community consultation has commenced including the delivery of targeted focus groups and development of a community survey. The project is on track for completion in November 2017.
Toward Zero Waste Management and Resource Recovery Strategy	\$29,262	\$25,000	This is a multi-year project to develop a new strategy to manage waste in Port Phillip. Officers have been collaborating with City of Melbourne and the Metro Waste and Resource Recovery Group to develop the strategy that includes innovative recycling outcomes for high rise buildings, single dwellings and unit blocks for the City of Port Phillip. This is on track for completion in June 2018.
Towards Zero - Energy Efficiency and Solar PV in Council Buildings	\$360,090	\$562,000	Solar PV systems were installed at Elwood Tennis Club and Elwood Park Pavilion. Other works included installation of sub-meters at St Kilda Library, Bubup Nairn and Port Melbourne Town Hall and modifications to the C-Bus lighting control system at St Kilda Town Hall. Solar PV work planned at Bubup Nairn, Emerald Hill Library and Albert Park Library has experienced slight delays and will be completed in August 2017.
Environmental Building Retrofits – Solar at St Kilda Town Hall	\$338,959	\$264,000	This project involved installation of a solar PV energy system and installation of safe roof equipment on the auditorium and annexe roof of St Kilda Town Hall. Installation was completed in October 2016.
Albert Park Lake Stormwater Harvesting	\$0	\$0	The Albert Park Lake Stormwater Harvesting Project is a multi-stakeholder, multi-year project led by Parks Victoria, in partnership with the City of Port Phillip and the City of Melbourne. The objective of this project is to complete investigations, planning, design and costing for infrastructure changes to the City of Port Phillip irrigation assets to connect to a future stormwater harvesting infrastructure within Albert Park Lake. A final Technical Proving report was delivered in June. Project partners are reviewing the feasibility of the project.

Project	Actual	Budget	Year end commentary
Vibrant - A liveable and connected City			
Fishermans Bend	\$84,483	\$100,000	Following public consultation, the Fishermans Bend Vision was finalised and released in early October. The Fishermans Bend Taskforce conducted a series of targeted community consultation sessions providing opportunities for the community to participate in discussions around public space and community services needs in Fishermans Bend. The Fishermans Bend Taskforce sought the advice of the Ministerial Advisory Committee regarding the draft Framework Plan and will continue to seek community feedback throughout 2017 for input into the final Framework Plan. Developing a clear funding strategy for the delivery of Fishermans Bend has been a key focus this year, and Council and officers have been working closely with Department of Premier and Cabinet, Department of Treasury and Finance, the Fishermans Bend Taskforce and City of Melbourne on the Funding arrangements for Fishermans Bend. Officers continue to provide input into the work of the Fishermans Bend Taskforce including the draft Fishermans Bend Framework Context Report and Implementation Plan and revised planning controls. It is understood that public consultation on the draft Framework will occur later in 2017.
Wellington Street Upgrade	\$197,515	\$230,000	This project involved construction of safety improvement works on Wellington Street, including line marking and tree planting in the central median and kerb extensions at two intersections. Works were completed in June 2017.
Queens Lane Upgrade	\$36,598	\$65,000	Speed limit reductions, passing areas, road resurfacing and right lane turning bans have been implemented to address safety and congestion concerns in Queens Lane. Further safety improvement works at the intersection of Kings Way and Queens Lane commenced in June 2017 and will be completed by Melbourne Metro Rail Authority on behalf of Council. Tree planting was scheduled for June but was delayed due to the location of underground services. Council are investigating alternative tree locations and streetscape options.
Palais Theatre	\$5,546,272	\$3,350,000	Major Projects Victoria has completed major critical maintenance and refurbishment works ahead of schedule and handed the Palais Theatre back to the City of Port Phillip. The works included upgrading the electrical system, the fire protection system, the disabled access and facilities, the hydraulic systems, and refurbishing the theatre's exterior. In parallel with the phased opening of the venue, Live Nation is refurbishing the inside of the theatre and upgrading the functionality of the first floor foyer through relocating the office space, installing a lift and other accessibility improvements. The works, in accordance with the lease, Heritage Victoria, and landlord approvals, further improves the attractiveness, accessibility, and historic character of the building. The works are the first tranches of \$7.3 million in redevelopment the tenant is required to complete within the first five years of their lease.
Vibrant Villages program	\$318,297	\$244,000	The Vibrant Villages Program conducted over three years has been highly successful and completed in June. Intercept Surveys have been completed and Village Partnership Groups have been advised of the program completion. Street art projects in Emerald Hill/South Melbourne have been approved and preparations are underway.
St Kilda Triangle	\$0	\$50,000	In July, officers drafted the Design Guidelines for the St Kilda Triangle with community consultation planned for early 2017, and a Planning Scheme amendment to follow. This work was then adjourned while Council established its future priorities and developed its Council Plan. In May Council resolved to write to the Minister for Planning to seek an extension for a further twelve months of Amendment C106 which was declined. Officers continue to work with Councillors to plan the next steps for progressing the plans for St Kilda Triangle and possible planning scheme amendment. Council officers have been working with event organisers to deliver a range of events, experiences and activities at the St Kilda Triangle over the winter period. Map 57 - St Kilda's Winter Garden opened on 15 June and runs till 30 July, the festival will transform the site into a glittering winter garden, playing host to a pop up ice rink, comedy, theatre, music, food stalls, carnival rides and more.

Project	Actual	Budget	Year end commentary
Beach Street - Separated Queuing Lane	\$200,123	\$250,000	Council commenced an upgrade to the Beach Street Roundabout with a dedicated queuing lane to reduce the wait time residents experience to enter and exit Beacon Cove during peak cruise ship season. Construction of the Beach Street queuing lane commenced on 5 June after the summer cruise ship season. Construction works are expected to be completed in August 2017.
CCTV Fitzroy Street St Kilda	\$346,534	\$80,000	Seven CCTV cameras were installed in Fitzroy Street between Grey Street and the Upper Esplanade. The Victoria Police, local traders, other council partners and our community have supported the installation of CCTV cameras to improve the perception of safety and discourage further incidents of anti-social behaviour and crime. An evaluation to determine its effectiveness will be undertaken in 2017/18.
St Kilda Road Safety Improvement Project	\$0	\$0	St Kilda Road Safety Improvement project is a VicRoads initiative to create a safer environment for pedestrians and public transport users and is supported by City of Melbourne and City of Port Phillip. VicRoads have submitted the business case to TAC and will commence community engagement in the 2017/18 Financial Year if the business case is approved. VicRoads is preparing a draft community and stakeholder participation plan reflecting all engagement activities for the next 18 months. Council will provide input into this plan.
Precinct Program	\$372,618	\$0	The Precinct Program consists of distinct geographical areas categorised as 'precincts' administered by a newly created role of Precinct Director. The Program supports each precinct and develops an enterprise-wide governing framework. The Precinct Program is now underway and internal stakeholder engagement has commenced to elicit feedback of the initial Precinct Strategy Model. This consultation includes specific branch targeting in preparation for an enterprise wide distribution. The Program Delivery Plan is still being finalised.
Walk Plan and Bike Plan Implementation	\$800,463	\$1,000,000	This program improves walking and bike riding infrastructure throughout the municipality and this year has delivered Ferrars and Bank streets pedestrian improvements, Richardson and Wright streets safety improvements, Armstrong Street and Canterbury Road kerb extensions, and upgraded Cecil Street bike lane. The project also included installation of bike parking throughout the city. Construction of signal upgrade works at Light Rail and Swallow Street, Port Melbourne has been postponed due to delays in obtaining permits from utility companies and will be completed in 2017/18.