



CEO Report AUG 2021

Volume 79

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- St Kilda Festival back in 2022
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-

Council respectfully acknowledges the Traditional Owners of this land. We pay our respect to their Elders, both past, present and emerging. We acknowledge and uphold their continuing relationship to this land.

Message from CEO



Peter Smith
CEO - City of Port Phillip

Respect and tolerance in our community

At the [Council meeting on 18 August 2021](#), Our Mayor Cr. Crawford highlighted the importance of respect and tolerance for each other in our community. We are all doing it tough in our own way through this pandemic, often experiencing stress, anxiety and exhaustion.

But now is the time for us to band together as a community, and not act divisively. It's not a time to blame others. Rather, it is a time for tolerance, for giving others the benefit of the doubt and for reaching out to help others where we can, no matter how small the act of kindness.

St Kilda Festival returning 2022

Council is proud to announce the St Kilda Festival will return in February 2022 – to celebrate summer and Australian music, but more than anything, to celebrate our community.

Renowned as one of Australia's largest and longest running cultural events, the Festival brings significant economic benefits to St Kilda while celebrating and promoting Australian talent.

The arts, entertainment and hospitality industries in Port Phillip have had a difficult time and we hope the St Kilda Festival can play a small part in their recovery.

The festival will look a little different from recent years, but will continue its 40-year tradition as a community celebration of and for our beloved suburb and Australian live music. To enjoy live local music against the spectacular natural beauty of the St Kilda foreshore, with a new COVIDSafe format.

Council cannot wait to welcome you back.



St Kilda Festival - Parade (2019) Photo credit @ SWAY Digital Agency (Mackenzie Sweetnam).

COVID update

Childhood Immunisation Service continues through the pandemic

The COVID-19 pandemic has highlighted just how important it is to protect ourselves against all serious diseases. To help our community with this, our Childhood Immunisation Service has continued throughout the pandemic but with some crucial changes to reduce COVID transmission risks. These include:

- an online booking system to reduce the number of people present at one time
- a concierge to ensure QR check-in, wearing of masks and pre-screening questions
- requesting that only one parent attend with their child
- staff to monitor social distancing and density requirements
- only utilising larger more spacious venues.

Parents have provided positive feedback describing how with these measures in place, the service is well-organised, safe, and fast.

Despite our schools being closed, the high school immunisation program for students in Year 7 and Year 10 has also been delivered in the same safe manner.



A mother and child attend an Immunisation Session.

QR codes for playgrounds

On Tuesday 17 August across Melbourne, the Victorian Chief Health Officer regulations required the closure of playgrounds and other recreation facilities across Melbourne, affecting 51 locations in our City. Their subsequent reopening was announced

Wednesday 1 September for the following Friday, 48 hours later, with the requirement QR code check-ins be provided at each playground location.

Within this timeframe, we were able to design, print and install 200 signs that were developed with materials to withstand weather conditions and provide confidence to all users that they can sign in when they attend Council playgrounds.

We are continuing to look for ways to improve our provision of QR codes across our open spaces to ensure that our public spaces can be enjoyed and remain safe for our community.



QR code check-ins signage.

Agile and Adaptable New Australians

In conjunction with the Department of Home Affairs, CoPP is Supporting virtual Citizenship Ceremonies which commenced in early August and are continuing throughout the month of September.

The Mayor and Deputy Mayor have presided over 6 online citizenship ceremonies, conferring approximately 300 new Australian citizens.

We are one of the first Victorian Local Governments to practice multiple breakout rooms virtually via the Webex platform to allow citizenship to be conferred with as many people as possible.

We expect to return to in-person ceremonies as soon as government restrictions allow.

Inclusive

A city that is a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities.

Port Phillip Zero Update

Since the creation of the [Port Phillip Zero \(PPZ\)](#) Project in July 2019, 228 people have been identified as sleeping rough in our community and subsequently added to the By Name List (or BNL, a comprehensive list of every person in a community experiencing homelessness). By the end of August 2021, this number has reduced to 108 people active on our list.

Of those people no longer on the list:

- 48 have moved into long-term housing
- 79 currently inactive due to moving out of the area, incarceration, or nil contact with services in over 90 days
- 6 have been identified as having moved to the City of Melbourne's BNL

Of the 108 people currently active:

- 18 are sleeping rough, up from 17 at the end of July 2021. This can partially be attributed to the ongoing lockdown, but services are aware of an increase in the number of people going into head lease properties through the Victorian Government Homeless to Homes (H2H) program.
- 49 have H2H packages, a decrease from 52 in June 2021. A continued decline is expected as people move into long-term housing through H2H packages.

In-home support is more than domestic assistance

Council delivers a range of in-home support services to older and some younger people in the community who need assistance to continue to live independently in their home and the community, providing approximately 2100 home visits each month. Great customer service is what drives our everyday interactions and our approach is based on the [wellness and reablement model](#) of support focused on enabling our service users to live autonomously and as independently as possible.

Take Frank*, for example. He receives a weekly domestic assistance service. When the service commenced, Frank was unmotivated and not moving around much as he recovered from an operation. Our staff talked with Frank and developed a plan to identify some goals and steps to achieve them as he became stronger.

We worked on getting Frank to take part in his house cleaning and laundry, and after doing some shopping for him, our staff helped him prepare a meal. Frank told us that his carer 'gets him involved' with the service and that he has really improved his cleaning and cooking skills, making him more motivated around the home.

Our services change over time as our clients' needs change, we know that we have succeeded when our clients become more independent and can do more for themselves.

*name changed for privacy



Children’s Service and Kindergarten National Quality Standards (NQS)

Our council-operated and community-managed early childhood education and care and outside school hours care services are evaluated every three to five years, in accordance with the [Australian Children’s Education and Care Quality Authority \(ACECQA\) National Quality Framework \(NQF\)](#). This helps regulate, assess and aid in their quality improvement.

To assist all centres in meeting the national quality standards, we have provided a subsidy for quality improvements.

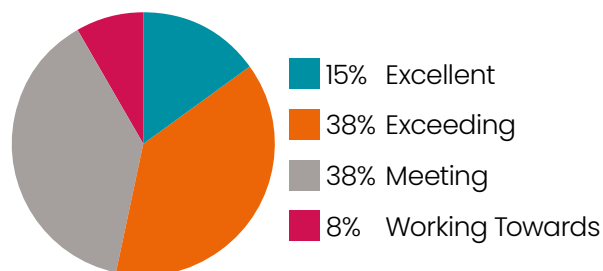
In the most recent evaluation, our services were reviewed against the following seven quality areas and given ratings from exceeding, meeting, working towards and significant improvement needed:

- Educational program and practice
- Children’s health and safety
- Physical environment
- Staffing arrangements
- Relationships with children
- Collaborative partnerships
- Governance and leadership

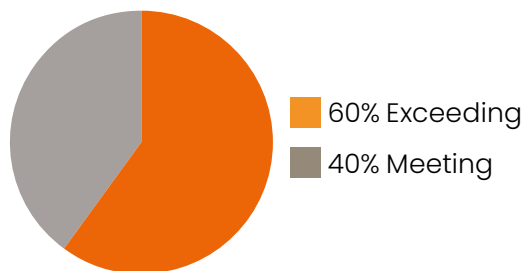
Services who achieve exceeding the standard in all seven quality areas are eligible to apply for an Excellent rating, which can be displayed at the centre’s entrance.

94% of all Port Phillip children’s services and kindergartens were assessed as meeting, exceeding or excellent national quality standards.

Community Managed Children’s Service/ Kindergarten NQS rating



Council Operated Children’s Service/ Kindergarten NQS rating



Julier Reserve pavilion asbestos removal complete

As part of our Occupational Health and Safety Compliance Program, historically identified asbestos present in the main change room, toilet and switchboard ceiling at Julier Reserve pavilion in Garden City has now been removed. The removal works required the cooperation and coordination of multiple user-groups at the pavilion, as the work included relocating the club’s equipment to minimise disruption, then reinstating the pavilion with a new ceiling following the works.

We also used the opportunity to upgrade affected lighting to new energy-efficient LED lighting, creating a renewed facility and good outcome for all community users.



Pavilion Ceiling (Before)

Pavilion Ceiling (After) inc. LED lighting upgrade

Childcare centre fence compliance

Under the new Children’s Services regulations, fencing requirements have changed and any outdoor space used by children at the children’s service premises must be enclosed by a fence or barrier that is of a height and design that children of preschool age or under cannot go through, over or under it.

An additional \$400,000 will be required for fence compliance works at the remaining 6 centres that are yet to be completed. The designs are complete and the construction works are scheduled to take place in early 2022.

Strategic Direction 2

Liveable

A city that is a great place to live, where our community has access to high quality public spaces, development and growth are well-managed, and it is safer and easy to connect and travel within.

New places to meet walk and play

As a part of the Federal Government [Local Roads and Community Infrastructure \(LRCI\) Program Phase 2](#), we have been awarded more than \$3.2 million to progress the eight projects fully or partially funded to deliver improved community infrastructure and support local jobs. Construction is expected to begin in coming months on the LRCI program of projects.

You'll be able to look forward to the following projects:

- A [Garden City bike corridor upgrade](#) (partially funded from the LRCI Program) which will connect the Garden City Bike Path to the Sandridge and Bay Trail shared path networks.
- A new [outdoor seating area at South Melbourne Market](#) to accommodate increased capacity. This includes an undercover structure so more customers can sit and enjoy the market offerings in all weather conditions.

- Road safety and Water Sensitive Urban Design projects at the intersection of [Cecil Street and Napier Street](#), South Melbourne, [Nimmo Street and Beaconsfield Parade](#), Middle Park, and [McGregor and Patterson Streets](#), Middle Park. These projects will increase safety for more vulnerable users by reducing vehicle speeds and creating safer crossing locations, contribute towards achieving Council's pollutant reduction targets and deliver greening and urban heat island reduction benefits by de-paving unnecessary asphalt surfaces.
- The [upgrade of Wattie Watson Oval](#) (partially funded from the LRCI Program in conjunction with Sports and Recreation Victoria) in Elwood to ensure the playing surface meets relevant standards and reduces the risk of injury as well as facilitating greater community participation in sport, particularly for female athletes.
- A [new playground at Point Ormond Reserve](#) in Elwood to cater to all ages and abilities. There will also be improved pedestrian connectivity between the new playground and the Beacon Hill lookout and new barbecue facilities, creating a vibrant and accessible public space.
- A [new playground at Rotary Park](#) on the St Kilda foreshore between the Stokehouse Restaurant and Jacka Boulevard and added features to provide safer access for the community.

Garden City bike path design.





Fingerboard signage at Normanby Road/Sandridge Trail.

New wayfinding for bike riders in South Melbourne and Fishermans Bend

Wayfinding has been installed to make bike routes between South Melbourne, Fishermans Bend and the Southbank easier to follow. Residual funding of \$20,000 from [Melbourne Bike Share](#) was distributed by Department of Transport to City of Port Phillip for wayfinding linking our city to the City of Melbourne.

We delivered 48 on-road bike symbols (called sharrows) and 34 wayfinding fingerboard signs with destinations and distance markings. We also installed improved shared path signage. The style and language on the signs are consistent with those used across the City of Melbourne.

Riders now can find safer routes using existing infrastructure such as the Sandridge Railway Trail, Moray Street and Cecil Street, and riders are guided on a safer position to ride within the traffic lane. Although sharrows don't change the road rules, they have been demonstrated to improve driver awareness of bike riders.

Approval of road safety audit – Port Melbourne Secondary College

Council has have identified road safety treatments necessary to allow students to safely travel to the new Port Melbourne Secondary College, which is opening in 2022. We are currently in discussion with the Department of Transport (DoT) on those safety outcomes, and it has agreed to undertake a Stage 3 Road Safety Audit around the new secondary college in Fishermans Bend.

This independent audit will identify all safety concerns and recommend necessary remediation action. It will be conducted outside of current lockdown restrictions to accurately reflect pedestrian and traffic

movements in the area. We look forward to working with DoT to ensure these safety measures are in place before the school's opening in 2022.

Inkerman safe travel corridor

Council are currently completing the tender process for designing the Inkerman Safe Travel Corridor in Port Phillip. The timeframes to proceed to community engagement on some or all three concept designs have been delayed from February to November 2022.

There is complexity involved in preparing three design options for the project, including incorporating additional Department of Transport requirements. Although this increases the time required for concept design by nine months, a detailed review of overall project timelines has yielded other time savings, ensuring construction will still commence as scheduled in the 2024/25 financial year.

E-scooter trial announced

On 2 September 2021, the Minister for Public Transport announced that the City of Port Phillip was one of three metro locations selected to host a trial of e-scooters. Victorians will be able to hire electric scooters as part of an innovative transport trial of this new technology. People will be able to scoot along shared paths, bike paths and low speed roads.

The City of Port Phillip will work with the Victorian Government to finalise details for the trial and will undertake an open expression of interest process to select operators for the trial.



Close up image of a persons feet riding an electric scooter.

Strategic Direction 3

Sustainable

A city that has a sustainable future, where our environmentally aware and active community benefits from living in a bayside city that is greener, cooler, cleaner and climate resilient.

Communal food organics recycling hub

Our trial communal food organics recycling hubs (COFO Hubs) were established in April and May 2021 to assist members of our community living in properties where there are challenges in terms of storing additional bins – for example, apartment or homes on smaller blocks to trial the use of communal drop off for food waste.

The COFO Hubs continue to be well-received by the community and have recently reached their capacity. Officers have responded by increasing capacity at each site and have added an additional collection each week. The hubs are inspected weekly, and people are using the bins well with minor contamination seen on only 5% of bin inspections. Approximately 10 tonnes of food waste have been collected so far. This is taken to Cleanaway's South East Organics Facility in Dandenong for processing into compost products and soil conditioners.

The trial is due to end in November, and the results will inform how communal recycling opportunities may be accommodated into Council's transition to a four-stream waste service, as per Victorian Government requirements.

Community Electric Vehicle Program – kerb charging permit

Owning an electric vehicle is one way the community can reduce carbon emissions, improve air quality, and reduce fuel and maintenance costs. The demand for electric vehicles is growing and we are committed to facilitating an uptake of electric vehicles for those in our community. One of the barriers for some community members is that they don't have off-street parking and are unable to install charging infrastructure within their property.

Council is introducing a [new kerb charging permit](#) to allow residents and business owners in properties that that don't have access to off-street parking to install an electric vehicle charger in the nature strip or footpath, connected to the property's electricity supply via an underground cable. We are proud to be the first Council in Australia to introduce this kind of permit. The permit will be introduced on a trial basis, for up to ten properties across the City.

To further encourage community uptake of electric vehicles, we are also seeking to partner with a charging provider to install public fast chargers across the City and are reviewing requirements for new developments to include charging infrastructure.



Planting out a fresh garden bed (Photo credit: J Rayner University of Melbourne).

Greening Port Phillip – Balaclava woody meadows

Woody meadows are diverse plantings of shrubs and small trees, selected specifically for local conditions. These plants are maintained by coppicing (hard pruning) to promote flowering and dense canopies to exclude weeds.

We have planted a trial woody meadow at the corner of Chapel and Nightingale streets in Balaclava. This is a new and cost-effective way of managing land in a way that enhances biodiversity, while minimising maintenance and water use.

This project is part of a wider Woody Meadow network being established across Metropolitan Melbourne, in partnership with the University of Melbourne. Researchers will monitor these woody meadows and gather data about how to better design and maintain biodiverse quality green spaces in the City.

Strategic Direction 4

Vibrant

A city that has a flourishing economy, where our community and local businesses thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs.

Library services during COVID restrictions

Our libraries have been busy providing service to our community through COVID restrictions, with permitted services being our home library service, which delivers books to vulnerable housebound members of the community, and click and collect services at our library sites. The home library service not only delivers books but provides a regular telephone check-in with members.

Over the past few weeks, an average of 67 people have used the St Kilda branch each day, with 256 books and other items collected

daily. An average of 177 people are served and 636 items borrowed across our library network.

Library click and collect

The [click and collect](#) service has introduced book bundles for kids and families. These bundles are a quick and easy option for people using the click and collect service to gather additional themed packs of books, activities, videos and music to take home providing surprises and helping people explore resources they may not have selected themselves. Children's book week activity packs are also available.

Click and collect for printing is also popular. This means people can send their documents to the library print service for pick-up. The service has been in response to local people not having printing facilities at home and being unable to print off things they need. One of the first users was someone needing to print off a copy of their essential worker permit.

The Library has also hosted online programs including [Sing a Sea Shanty!](#), a loud sea shanty singalong 5-week program which commenced on 11 August.



Two St Kilda Library staff sitting at COVID safe Click and Collect service desks.

Short story writing competition

As part of our winter school holiday offering, our library Service ran a special short story writing competition. We received 71 entries, with each beginning with the classic opener: It was a dark and stormy night. A wonderful array of spooky and windswept stories, other worldly adventures and thoughtful tales about love, family and friendship were received.

Twelve writers aged 7–12 were each awarded \$50 Readings gift vouchers. The stories received are showcased in a [Borrowbox](#) community publication for library members to enjoy.

Cummins Reserve St Kilda mural

This mural was completed by renowned artist Buff Dis, who grew up in West St Kilda and was elated to be selected for the project. Council Staff worked on the project in collaboration with the West St Kilda Residents Association (WSKRA) by funding the priming and the anti-graffiti coating through our Building Maintenance Graffiti Mitigation Mural Program.

WSKRA found the artist via expression of interest process, paid their artists fees and communicated the project through their newsletter and a letter drop to residents and traders. This beautiful community project opened to an astounding positive response from the community, who now feel safe to use the amenity.

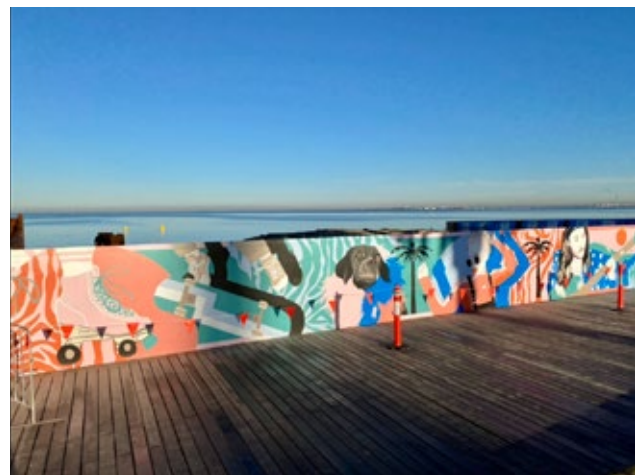
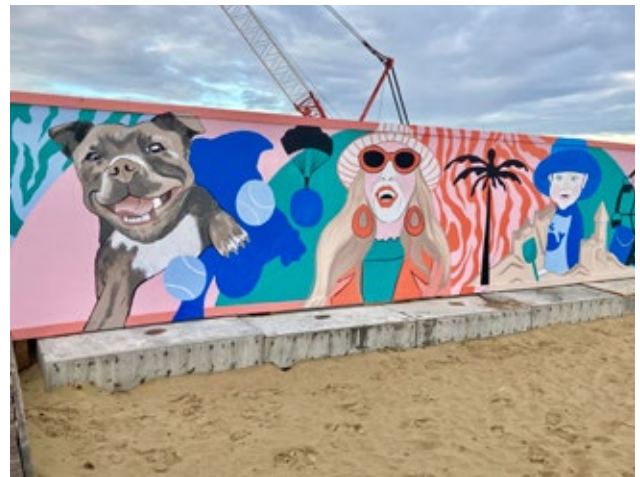


Mural artwork

Melbourne Water drain hoardings murals

Melbourne Water is replacing the Shakespeare Grove main drain outlet on St Kilda beach to make it safe for the public and ensure that it continues to reduce the risk of flooding to the surrounding suburbs. While the new drain and viewing platform is constructed, the works area will be surrounded by timber hoarding – a fantastic canvas to showcase a local artist’s artwork.

Council has worked with Melbourne Water to engage local artist Juz, from a shortlist, to paint murals on two hoarding sites: along the St Kilda foreshore and the construction site hoarding on Shakespeare Grove. The project was financed through Melbourne Water.



Drain hoardings mural artwork

Strategic Direction 5

Well-Governed

A City that is a leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts.

Statutory engagement now on Have your Say

Victorian councils are required to notify their communities if they intend to sell or lease assets such as property or land. Changes to the Local Government Act 2020 mean that instead of following prescribed steps in this notification process, Victorian councils must undertake a community engagement process in accordance with its community engagement policy.

Previously, notifications of intent to sell / lease would be advertised by a public notice in the local newspaper, and any submissions received would then be presented to Council for consideration. Now, by promoting opportunities for community feedback on statutory engagement via Council's [Have Your Say](#) community engagement platform, we hope to provide a more accessible and consistent approach for our community to be

part of this engagement process. Information about the proposed sale or lease, including key documents, dates and next steps, will all be accessible on one page, as well as easy options for making a submission and who to contact for more information or support.

Gender Equality Action Plan 2021-25 and Disability Inclusion Action Plan 2022-24

Council is committed to being a safe and inclusive employer – a place where everyone is respected as unique individuals with their own interests, skills and aspirations regardless of gender or any other aspect of identity. In line with this, we have recently undertaken a Gender Equality Audit to analyse our workforce data and ask staff to share their experience via a survey in June 2021, to understand how we are tracking and explore opportunities for improvement.

We are currently working with staff to explore diversity and inclusion at the City of Port Phillip through the lens of gender and disability, and considering ways in which different aspects of a person's identity can affect their experience of the workplace. This will result in the development of the Gender Equality Action Plan 2021-2025, planned to be endorsed in March 2022, and our Accessibility Inclusion Plan to be finalised in May 2022.

Monthly Well-Governed Council Indicators

The following are the August 2021 results for 2021/22:

| Indicator | Target for 21/22 | Latest results | |
|--|------------------|----------------------------|---|
| Community service requests resolved within agreed timeframes | 90% to 95 % | Data unavailable* | |
| Council decisions made at meetings open to the public | 90% to 100% | 89% | ▲ |
| Material legislative breaches | 0 | 0 | ✔ |
| Variance from operating budget | -1% to +3% | -\$6.2m or -64%** | ✘ |
| External grant funding secured from the Australian and Victorian Governments | \$10m to \$15m | \$16.9m forecast for 21/22 | ✔ |

* Internal system changes for improved customer experience undertaken in July/August, reporting on these measures is currently under development. ** See Financial Update on page 13.

✔ Result meeting or above target ▲ Result not meeting target by 10% or less ✘ Result of track from target

Financial Update

Summarised Income Statement Converted to Cash



As at 31 August 2021, we have adjusted our 2021/22 operating surplus down by \$6.2 million from \$9.7 million to \$3.5 million. This is due to the impact of COVID-19 restrictions which have resulted in a material forecast reduction in income (mainly parking income), and Council approving a further \$2.3 million in targeted support for the community.

Budget 2021/22 included provisions for negative pandemic impacts which have eventuated. We will continue to monitor our financial performance closely.









Details of material changes are disclosed in the notes to the income statement below.

| | Year to Date | | | Full Year | | | Note |
|---|----------------------|------------------------|------------------------|------------------------|----------------------|------------------------|------|
| | Actual (\$,000's) | Forecast (\$,000's) | Variance (\$,000's) | Forecast (\$,000's) | Budget (\$,000's) | Variance (\$,000's) | |
| Total Income | 35,862 | 35,242 | 620 | 236,436 | 243,021 | (6,585) | 1 |
| Total Expenses | 29,936 | 31,031 | 1,095 | 232,898 | 233,270 | 372 | 2 |
| Operating Surplus/ (Deficit) | 5,926 | 4,211 | 1,715 | 3,538 | 9,751 | (6,213) | |
| Capital Expenditure | (1,625) | (2,335) | 710 | (37,539) | (36,772) | (767) | 3 |
| Financing Items | (598) | (1,398) | 800 | (8,389) | (8,389) | 0 | |
| Net Reserves Movement | 0 | 0 | 0 | 2,191 | (161) | 2,352 | 4 |
| Current Year Cash Surplus/(Deficit) | 8,164 | 4,371 | 3,792 | (6,341) | (1,713) | (4,628) | |
| Opening cash surplus balance | 6,661 | 6,661 | 0 | 6,661 | 4,720 | 1,941 | |
| Accumulated Cash Surplus | 14,825 | 11,032 | 3,792 | 320 | 3,007 | (2,687) | |







Notes to the Income Statement

Legend  Financial improvements  Neutral impact  Unfavourable financial changes

Note 1. Operating income forecast adjustments:

| | Variance (\$,000's) | Operating income forecast explanatory notes |
|---|---------------------|--|
|  | 978 | Recognition of income received in 2020/21 from Commonwealth Home Support Programme in accordance with Accounting Standards linking funding to the timing of service delivery. |
|  | 122 | Election income received in August for prior year council elections (not budgeted). |
|  | (2,403) | Forecast parking infringement revenue reduced due to COVID-19 restrictions on enforcement and declining infringement volume. Highly unlikely to recover loss of income from July-Dec. |
|  | (2,199) | Paid parking forecast has been reduced. Due to current COVID-19 restrictions limiting work and travel, paid parking is not being utilised. Highly unlikely to recover loss of income. |
|  | (2,280) | Council agreed to provide \$2.3 million of support including rent waivers to council tenants, rental waivers to South Melbourne Market stallholders, and footpath trading permit fee waivers at the 16 August Council meeting. |
|  | (100) | St Kilda Esplanade Market income reduction for the period July-Oct due to COVID-19 restrictions resulting in market closure. |
|  | (100) | South Melbourne Market parking income reduce for the period July-Oct due to COVID-19 restrictions resulting in reduce attendance. |
|  | (68) | Childcare Gap fee waiver mandated by Commonwealth Government whilst Victoria is impacted by COVID-19 restrictions. |

Note 2. Operating expenditure forecast adjustments:

| | Variance (\$,000's) | Operating expenditure forecast explanatory notes |
|---|---------------------|---|
|  | 481 | Lower parking doubtful debts expected due to lower number of parking infringements issued. |
|  | 446 | Lower employee costs and savings due to enterprise vacancies and COVID-19 impacting on service delivery including libraries and independent living. |
|  | 425 | Lower building and property maintenance requests as a result of temporary services closures. |
|  | 198 | Lower lodgement fees and contract payments due to lower parking infringement numbers. |
|  | (600) | Customer Experience program forecast expense increased to reflect approved end of year deferrals from 2020/21 to deliver the remaining components of the project. |
|  | (537) | Reactivation of Public Space forecast increased to reflect approved end of year deferral from 2020/21 to deliver the remaining components of the project |





Notes to the Income Statement

Legend  Financial improvements  Neutral impact  Unfavourable financial changes

Note 3. Capital expenditure forecast adjustments:

| | Variance (\$,000's) | Capital expenditure forecast explanatory notes |
|---|---------------------|--|
|  | (400) | Childcare Centre Fence Compliance additional budget approved for increased construction costs of the remaining sites. Fully funded from Childcare reserve. |
|  | (173) | South Melbourne Market Public Safety Improvements additional budget approved following the closure of tender that resulted in a higher market price than previous estimates. |
|  | (100) | Elwood Park Sports Field Lighting additional budget approved to remediate soil contamination. |
|  | (236) | Deferral of 2020/21 budget approved for various projects including North Port Oval, Building Roof Renewals, and others affected by delays caused by staffing, and supply issues during the pandemic. |
|  | 163 | Inkerman Safe Travel Corridor forecast is reduced to complete three concept design options to align with revised delivery schedules with the construction rescheduled for 2024/25. |

Note 4. Reserve forecast adjustments:

| | Variance (\$,000's) | Reserve forecast adjustment explanatory notes |
|---|---------------------|---|
|  | 1,801 | Drawdown on reserves for projects deferred from 2020/21 including Activation of Public Space, Customer Experience Program, and other projects. |
|  | 400 | Childcare Centre Fence Compliance additional budget approved for increased construction costs of the remaining sites. Fully funded from Childcare reserve. |
|  | 208 | Drawdown on reserve for Wattie Watson Oval Reconstruction grants received in 2020/21. |
|  | (163) | Inkerman Safe Travel Corridor forecast reduced to complete three concept design options to align with revised delivery schedules with the construction rescheduled for 2024/25. |



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City of Port Phillip

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