



CEO Report December 2021

Volume 82 / Quarterly update

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- Adoption of Places for People
– Public Space Strategy 2022-32
- St Kilda Festival New Music Competition
- Climate Emergency Update
- Quarter 2 updates from our strategies

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

Message from the CEO



Happy New Year!

Welcome to the second Quarterly issue for 2021/22 of the CEO report. In this report, we provide an update of our activities in November and December along with our performance for the second quarter of the year 2021/22.

Earlier in November, Gateway Ward Councillor Marcus Pearl was elected to lead the Port Phillip community as Mayor and Canal Ward Councillor Tim Baxter returned as Deputy Mayor for the next twelve-month period.

Cr Pearl is focussed on Port Phillip community's road to recovery from the pandemic and both the Mayor and Deputy Mayor will place their focus on delivering a Council Plan and Budget to support our community to rebuild from the significant social and economic impacts of COVID-19 pandemic.

Thank you to Cr Louise Crawford, former Mayor who has done a fantastic job in leading our community through this challenging period.



Early in November, Councillor Marcus Pearl was elected as Mayor and Councillor Tim Baxter returned as Deputy Mayor.

Peter Smith

CEO, City of Port Phillip

COVID-19 update

The easing of COVID-19 restrictions supported a COVID-safe re-opening of our services and the return of premier running event, Melbourne Marathon and Summer festivals, including the iconic St Kilda Festival from 5 to 13 February.

As much of the Victorian workforce is currently being impacted by the Omicron wave of the COVID-19 outbreak, so too are our Council officers and contract providers. We are working to deliver our services to the standard expected, but have experienced some modest delays.

Our project portfolio for the delivery of construction work such as roads, buildings and open space has been heavily disrupted throughout the Pandemic and continues to be disrupted with works planned to start in Quarter 3 of the year being delayed. This will result in the deferral of some projects to future years. At the time of writing this report we are working to review our project portfolio and look at the deliverability of our projects in development of the Council Plan and Budget 2022/23.

Any changes to this year's portfolio will be published in upcoming issues of the CEO report for 2021/22 and be captured within our financial update section.

Inclusive Port Phillip

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



16 Days of Activism at City of Port Phillip

City of Port Phillip kick started the 16 Days of Activism against Gender-Based Violence campaign on 25 November 2021, the International Day for the Elimination of Violence Against Women.



Artists with their artwork produced for the 16 Days of Activism campaign

Council with the support of Respect Victoria had commissioned the project, Art of Respect, a street-facing four decals that encourage people to act when they witness disrespect towards women and girls. The decals were displayed in five locations during the period of 16 Days of Activism. Council's Gender Equality Action Plan was opened for consultation during this period.

[Find out more about 16 Days of Activism](#)

Beach Access Program Summer 2021-22

We have launched this Summer's Accessible Beaches program at St Kilda Beach and Port Melbourne Beach, with the supply of beach access equipment including a Mobi-chair or floating wheelchair and Accessible Beach Matting connecting the boardwalk to the water.

Lifesaving patrol season is November to April, and the Accessible Beach Matting is now installed at both beaches, and the Mobi-chair beach wheelchair is available, free of cost for hire at St Kilda Life Saving Club and Port Melbourne Life Saving Club each weekend.

[For more information and bookings](#)



At St Kilda and Port Melbourne beaches Mobi-chairs and beach matting connect the boardwalk to the water.

Community Grants Program 2021-22

In November, Council endorsed funding for 51 local community initiatives through the Community Grants Program 2021-22, in the three funding categories: Community Strengthening, Social Inclusion Partnerships and Program Support, to build local capacity to develop active, healthy, connected, and inclusive communities.

Council would like to thank all the community organisations that submitted applications for their contribution to the Port Phillip community.

[Find out more about the Community Grants Program](#)

Celebrating inclusion and belonging to Port Phillip

People with disability, families, carers and advocates with a connection to our community were invited to contribute an original short film focusing on the theme of inclusion and belonging in Port Phillip. This ongoing project aims to contribute to broader awareness of how being inclusive of community members with disability ensures a positive sense of belonging for everyone.



City of Voices (COV) is an inclusive theatre company operating as a program of SouthPort Community Centre.

On International Day of People with Disability (IDPWD), Council shared Community Stories on Film and an encouragement the members of the community to share more stories that exemplify inclusion and belonging.

[View Community Stories on Film 2021](#)

Children's centres consultation

Council has proposed to sell three properties currently operating as childcare centres, and reinvest in childcare facilities. These childcare facilities do not meet contemporary standards of functionality, accessibility or safety. Being one hundred years old, they are also in a late stage of their physical lives.

Council has invited submissions on the proposed sale of these three Council-owned properties. Submissions close on 28 February 2022.

Prior to making a decision all submissions, including any viable options to sale will be considered.

Relatedly, Officers are advocating to State and Federal government to fund the development of purpose built childcare centres.

[View proposal submission details](#)



Council has invited submissions on the proposed sale of three Council-owned properties including 46 Tennyson Street, Elwood.

Implementation of In Our Backyard (IOBY)

IOBY strategy has targeted effort to accelerate and maximise the delivery of new affordable housing in Port Phillip.

The quantum of housing delivered under the program will remain impacted by earlier delays in Victorian Government project funding. New and emerging stimulus funding streams from the Victorian Government's 'Big Housing Build' are providing the best opportunities for delivery of new housing projects in the City over the next five years which include 41 units with confirmed funding to date.

The three key current focuses of the program are:

- working with the Victorian Government and St Kilda Community Housing (St KCH) to secure development of supported social housing at 28 Wellington Street, St Kilda, using the Common Ground model to provide long-term housing for persons who are sleeping rough. This will implement Council's decision on 2 September 2021 to contribute \$4 million in cash towards delivery by St KCH of the Wellington Street project
- facilitating and brokering new affordable rental housing in private developments
- delivering the 46 units Marlborough Street community housing development in Balaclava by HousingFirst over replacement public car parking.

[View the IOBY Strategy](#)

Quarter 2 achievements

Wellington Street, St Kilda Common Ground Project

Council successfully supported St KCH to secure a commitment of \$3.7 million in State capital funding under the 'Big Housing Build' for the Wellington Street Common Ground project.

St KCH was issued with a planning permit for this project by Council as the Responsible (planning) Authority, following a public notification process.

Opportunity for Affordable Housing on the Surplus Council Land At 351 St Kilda Road

Council formally sought and received submissions from the community on its proposal to sell the property, potentially for community or affordable housing. The submissions are being considered. Should Council subsequently determine to proceed with a sale, Officers will carry out an expression of interest process for the sale of the land.

Marlborough Street Community Housing Project

Completed excavation and retention works, basement completion, and crane installation.

Quarter 3 planned activities

IOBY Implementation

- Council to progress discussions with the State Government (Homes Victoria) for a commitment to an operating subsidy for the Wellington Street Common Ground project.
- Council will be making a decision in the first quarter of 2022 on whether to sell the 351 St Kilda Road, St Kilda property. If the decision is to sell, the process will be commenced in the second quarter of 2022.
- Construction of private affordable housing at 92-96 Carlisle Street, St Kilda is scheduled to commence.
- Construction of the above ground structure (levels 1 to 6) and services infrastructure of the Marlborough Street community housing project by HousingFirst.
- Joint Master Planning process for redevelopment of the Emerald Hill Public Housing Estate to commence.
- Continued advocacy for mandatory controls in the Victorian Planning System to deliver social and affordable housing in new developments, including joint advocacy with the M9 group of Councils.
- Focused advocacy on the operating subsidy for the Wellington Street Common Ground project.

Service spotlight


Ageing and accessibility


Facilitate independence and promote social connectedness for older people and those with a disability, through the provision of high-quality support services and community building initiatives.

Service statistics


1 July to 31 December 2021

Services provided to 1,100 clients

 12,400 Hours of in-home community support provided

 2,600 Community Bus trips

 10,800 Meals delivered

 925 Hours of property maintenance services

Quarter 2 achievements

October to December 2021

- The Seniors Festival was held on-line in October and included a virtual disco and 'Port Phillip Writes' awards.
- Work commenced on the Positive Aging Strategy and the Accessibility Action Plan.
- We celebrated International Day of People with Disability by showcasing invited contributions of original short film focusing on the theme of inclusion and belonging in Port Phillip.
- Our free Community Bus service updated to a flexible on-demand service.

Key updates

- Social Inclusion Program has been relocated to Betty Day Community Centre.
- Community Bus trips have improved following the easing of COVID-19 restrictions.

Quarter 3 planned activities

January to March 2022

- Complete community engagement activities to inform new Positive Ageing Strategy, with key inputs from Council's Older Persons Advisory Committee.
- Deliver targeted community engagements to inform development of new Accessibility Action Plan 2022-25.
- Complete Rainbow Tick Reaccreditation of Aged Care services.



Flexible on-demand Community Bus service.









Service spotlight

Children

Create healthy starts to life for all children born and living in our City, support parents and children to be healthy and connected, and offer programs to promote optimal development for children.

Service statistics

1 July to 31 December 2021

	296	Birth notices received
	306	Enrolments
	2,140	Key ages and stages consultations completed
	350	External referrals
	299	Hours of service delivery for enhanced Maternal and Child Health (MCH)
	34	Hours of outreach for sleep and settle program
	18	Sleep and settle groups delivered
	207	Hours of new parent groups delivered

Quarter 2 achievements

October to December 2021

- MCH services partnership with The Royal Children's Hospital was strengthened through collaboration to support mothers and infants who participate in Cornelia Program to achieve good positive outcomes for both mother and infant.
- Sleep and Settle Program fully embedded into MCH program, providing outreach to families requiring more intensive support in home.

Key updates

Increasing cases of COVID-19 in the community has impacted staffing levels in the MCH service. Staff have been required furlough and changes to social distancing measures have affected service delivery.

Quarter 3 planned activities

January to March 2022

- Develop an easier booking system for families to access sleep and settle groups.
- Commence an online Introduction to Solids Group for families facilitated by an MCH nurse.
- Introduce a second breast feeding support clinic at Middle Park or Port Melbourne to ensure all mothers have access to attend.



2,140 key ages and stages consultations were completed between July and the end of December.

Service spotlight

Families and young people

Create opportunities for all children, young people and families to be healthy and connected, to reach their full potential.

Key updates

In December 2021, Family Support Services worked with auditors to satisfy the requirements for Council's three-year ISO 9001 reaccreditation.

Quarter 2 achievements

October to December 2021

- Re-established Family Support's Lead Family Violence Worker position to work with children aged 0 to 7 years and their parents, to navigate community support services for family violence while helping to build on the existing strengths of a family.
- Family Support Services handed out gifts to families experiencing vulnerability through Council's yearly Secret Santa donation program.
- The Adventure Playground (Middle Years) Services held two end of the year community events at the South Melbourne (Skinners) and St Kilda Adventure Playgrounds.
- In December, Middle Years and Youth Services worked with Uniting Care to register families with the Uniting Care Toy Shop.
- The Youth Access Grants have continued to be well utilised as recreation and sport providers across Port Phillip have commenced re-opening after lock-down restrictions eased.
- The Middle Years' Service has commenced running 'drop-in' activities at both Adventure Playground sites. Activities include Arts, Crafts, Games, and some Community Meals.

Quarter 3 planned activities

January to March 2022

- Complete the review of Family Support Services operational guidelines and working documents.
- Recontract all toy libraries in Port Phillip and help toy library partners to continue to regrow their membership.
- Redesign the communication bulletin that delivers updates of Family, Youth and Children department to community.
- Middle Years and Youth Services to pilot an initiative with a focus on community programs and family friendly community activities for young communities.
- Review of Middle Years and Youth Services operational guidelines and supporting documents.
- Middle Years and Youth will have a focus on re-engaging community groups, service providers after previous lockdowns.

Inclusive Port Phillip indicators – July to December 2021

Trend measures

✓ Result meeting or above target ● Result not meeting target by 10 per cent or less ✗ Result off track from target

Service	Type	Measure	Target	Quarter 1	Quarter 2	Trend
Affordable housing and homelessness	City	Number of people actively sleeping rough	Under development	13**	18	
Children	LGPRF	Participation in maternal and child health services	83-90%	50.8%***	51%***	✗
		Participation in four-week key age and stage maternal and child health visits	100%	103.9%	87%***	✗
		Infant enrolment in maternal and child health services	100%	101.9%	101.7%	✓
		Participation by Aboriginal children in maternal and child health services	85%	62.9%***	63.8%***	✗

* Indicates measure is also required as part of the Local Government Performance Reporting Framework (LGPRF).

** Indicates changes made to include updated and correct information.

*** Participation in maternal and child health services has been impacted by COVID-19 restrictions on in person visits, we look forward to seeing improvement in the next quarter as restrictions ease.

Liveable Port Phillip

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.



Adoption of Places for People - Public Space Strategy 2022-23

Our vision is to create a well-connected network of public spaces for all people that nurture and support the health, wellbeing, social connection, creative expressions, economy and environment of our community.

In December, Council adopted one of its core strategies: Places for People – Public Space Strategy 2022–32. The strategy sets the vision and blueprint for the future of our public spaces in the City of Port Phillip and delivers on the Strategic Direction Liveable Port Phillip of the Council Plan 2021–31.

The strategy outlines the challenges, outcomes and actions required to realise the full potential of our already enviable public space network of parks, gardens, streets, the foreshore, and urban spaces. The strategy includes an Action Plan to guide Council's investment in public spaces across the City of Port Phillip over the next 10 years.

Planned and future projects will be prioritised by how well they align with the outcomes of this Strategy, followed by an assessment of available funding and Council's capacity and capability to deliver the work.

[View the public space strategy](#)

What are we hoping to achieve through this strategy?



Diverse, attractive and inclusive spaces

Our public spaces are designed with all people and their needs in mind. Everyone, no matter their age, gender, ability or background, should feel welcome in our public spaces and the spaces are able to host a variety of uses including active, informal and passive recreation for everyone to enjoy.



Blue-green spaces

Our public spaces are greener and incorporate water sensitive design and management. A diversity of healthy tree species and vegetation in our streets and public spaces have a positive influence on the health and wellbeing of our community and support a flourishing biodiversity. Incorporating water in public spaces makes our spaces greener and cooler, helps to mitigate flooding and ensure water is not wasted.



Sustainable spaces

Our public spaces are well maintained and climate resilient so that they can be enjoyed for generations to come.



Vibrant and adaptable spaces

Our public spaces contribute to improving community wellbeing and enhancing the identity, sense of place and amenity in our City. Our public spaces can be easily repurposed for physical distancing, facilitate increased active transport and stimulate social and economic recovery.



Better access to public spaces

Our public space network is more extensive and better connected as we find ways to improve access to parks, gardens, reserves and high-quality public space through enhanced green links, building on the movement and place network identified in Move, Connect Live – Integrated Transport Strategy 2018–28.



Active spaces

Our public spaces encourage our community to be active and healthy.



Cultural spaces

Our spaces connect people to place and provide the opportunity to celebrate our culture, diversity and creativity.

Adoption of St Kilda Strategic Plan

Council adopted the **St Kilda Strategic Plan** providing a road map for future strategic planning work to respond to the challenges and opportunities identified in the two St Kilda activity centres. The plan also highlights key short-term activities that Council could pursue to remove barriers to economic activity and assist with recovery from the COVID-19 pandemic.

[Find out more about the plan](#)

Play Your Part – City of Port Phillip

Each summer, City of Port Phillip runs a public awareness campaign to help manage the amount of litter that enters our bay, promote the summer alcohol bans and to encourage the community to not leave glass and litter at our beaches, ensuring that our public spaces stay safe and clean during the busy summer period.

This year's summer campaign 'Play Your Part' highlights that everyone (visitors, residents, businesses, and Council) has a role to play in keeping our public spaces "safe, clean and fun for everyone," with an emphasis on safety. Alcohol, glass bans and anti-litter messages have been key campaign features across Council's digital and advertising channels.

[Find out more about Play Your Part](#)

Mobile CCTV trailer to drive down hooning complaints

A trial mobile CCTV trailer is being deployed across various locations in our City to help improve safety concerns around hoon driving, antisocial behaviour and to assist in responding to emergency management incidents.

In November, after the initial response to the mobile CCTV trailer trial in 2020-21, Council resolved to fund the hire and trial of a mobile CCTV unit for six months to gather feedback from the community and Victoria Police on the effectiveness of the device.

Victoria Police is responsible for the day-to-day operation of the mobile CCTV camera including ownership of the footage. They have reported a noticeable decline in calls from the community in relation to hoon driving after the installation of the device's deployment at Station Pier, Port Melbourne.

We are receiving positive feedback from the community commenting on their improved sense of safety.

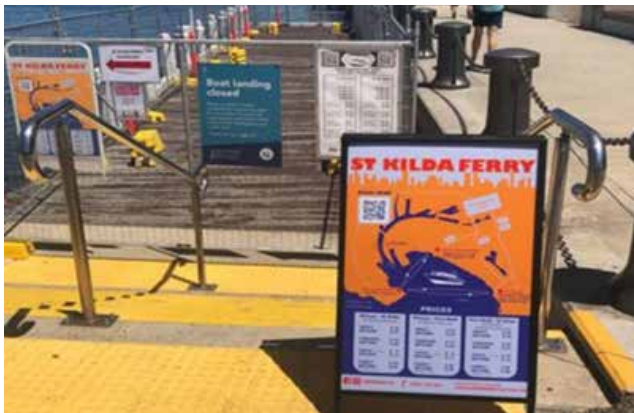


Mobile CCTV trailer is being deployed across various locations across our City.

Boat landing at Beacon Cove: Temporary closure

Council has temporarily closed the boat landing at Beacon Cove in Port Melbourne as the piles were deemed to be unsafe after regular inspections.

Temporary fencing and signage has been erected to inform the public of the closure and remedial works. St Kilda Ferry operators have been provided a safe alternate mooring spot alongside the Eastern promenade lower boardwalk, to allow the service to recommence.



Safety warning at the Beacon Cove boat landing.

Additional signage has been installed at the new mooring location to ensure that passengers can continue to find the service and to support economic recovery over what is the Operator's busiest time of the year. Works to repair the piles commenced in mid-January.

New playing surface at Wattie Watson Oval

Construction of a new playing surface at Wattie Watson Oval in Elwood Park has been underway since October 2021.

Elwood Park is one of Council's largest recreation reserves. Wattie Watson Oval sits to the east of the sports pavilion and has hosted an array of sports, including AFL football, Cricket, Touch Rugby and Gaelic Football along with dog walking and passive recreation for the community. As a result, the oval has been extensively damaged due to wear-and-tear, is in poor condition without adequate drainage or grass cover.

The oval redevelopment includes the levelling of the new ground profile to create a level playing surface, installation of new sub-surface drainage, installation of a new irrigation system, new natural turf and improved integration between the pavilion and the oval. The new turf will be installed in February and the oval will be ready for community use during the Winter sport season.

The project has a total budget of \$1.74 million. The project is supported by the Victorian Government.



The oval redevelopment includes the levelling of the new ground profile.

Point Ormond Playground

Works to construct a new playground at Point Ormond along the Elwood Foreshore are underway and due for completion in March 2022.

Point Ormond Reserve, located on the Elwood foreshore is a popular location for the local community and visitors. In addition to the predominate playground, it has several barbecue and picnic areas and is bordered by the heavily utilised Bay Trail cycle and pedestrian path, a service road and car park. Point Ormond Hill and lookout is approximately 120 metres south of the playground.

The playground equipment was past its useful life and was in poor condition. This project will deliver a new accessible playground with park amenity improvements, including a new picnic and barbecue area with shelter, path links to Beacon Hill and Point Ormond Road and an upgraded path network and barbecue area for the Beacon Hill lookout with connections to the playground, Bay Trail and Point Ormond Road.

This project is fully funded by State Government through a Local Roads and Community Infrastructure Grant.

The Beacon Hill works are now complete and open to the public. The Point Ormond Playground construction will be completed and ready for community use mid-March 2022.

Move, Connect, Live – Integrated Transport Strategy 2018–28

The Move, Connect, Live – Integrated Transport Strategy 2018–28 provides a considered approach to make it easy for people to move around and connect with places in a way that suits them as our City grows.

Overall Progress



Completed: 38	■
In progress: 3	■
Not started: 1	■
Total actions	42

Quarter 2 achievements

October to December 2021

Action 23

Partner with Rail Projects Victoria to design and deliver place, walking, bike riding and public transport improvements around Anzac Station

Park Street Streetscape Improvement Project

Community consultation on the Park Street Streetscape Improvement Project was completed during November to December 2021. A report summarising the consultation outcomes and seeking endorsement to commence detailed design will be presented to Council in early 2022.

Bank Street Parking Reconfiguration

30 new parking spaces were created in Bank Street, South Melbourne between Kings Way and Wells Street in South Melbourne, through the reconfiguration of the existing road space. These spaces will help offset parking lost through other improvement projects in the area.

Action 36

Continue to deliver more convenient car share locations with providers and encourage car share provision in new developments

Council has approved the car share operator Kinto to operate in Port Phillip area. Applications to locate vehicles in car share bays in Port Phillip are under review.



Move, Connect, Live strategy aims to deliver pedestrian projects that create safe, high amenity walking routes and encourage and support the community to ride bikes.

Move, Connect, Live – Integrated Transport Strategy 2018–28

Quarter 3 planned activities

January to March 2022

Action 15

Deliver pedestrian projects that create safe, high amenity walking routes and reduce barriers to crossing major roads

Construction of the Cecil Street and Napier Street, South Melbourne pedestrian safety project including a raised yellow top crossing, kerb extensions and water sensitive urban design treatment to be completed by March 2022.

Construction of the Cecil Street and James Service Place, South Melbourne pedestrian safety project, including a raised zebra crossing, yellow top crossing and kerb extensions to begin in early 2022.

Action 7

Deliver Blackspot safety improvements at high collision locations

Action 15

Deliver pedestrian projects that create safe, high amenity walking routes and reduce barriers to crossing major roads

Action 22

Encourage and support the community to ride bikes

Safety improvements on Chapel Street to be implemented between January and May 2022.

Action 16

Work with school communities to support active travel to school as a popular, safe and easy travel option

Audits of Healthy Tracks to School route for Middle Park Primary and Albert Park Secondary College to be conducted.

Council to collaborate and these schools and others to run activities to support walking and riding to school, including National Ride2School day on 25 March 2022.

Action 18

Deliver a network of dedicated and continuous priority bike lanes to create safer routes for all ages and abilities

Construction of the Garden City Bike Path to be completed.

Council will continue to work with the Department of Transport (DoT) to advocate for good design and community outcomes as part of DoT's proposed pop-up bike lane program. DoT is expected to consult the community on proposed bike routes within Port Phillip in early 2022.

Action 19

Plan and deliver Kerferd Road safety and streetscape improvements to deliver a better walking and bike riding environment (Shrine to Sea boulevard)

Council will continue to work with the Department of Environment, Land, Water and Planning (DELWP) plan to release the draft Shrine to Sea masterplan for community consultation by mid-2022.

Action 38

Partner with the Victorian Government and other councils to regulate and promote shared transport services and manage disruptive shared transport technologies

Council will continue to work with Neuron Mobility and Lime Network to operate state government-approved shared e-scooters 12-month trial.

Service spotlight

City planning and urban design

Deliver strategic planning, controls and urban design outcomes to enhance Port Phillip's character and create a liveable, attractive and sustainable City.

Service statistics

1 July to 31 December 2021



644

Properties that had heritage control redefined in the planning scheme



103

Heritage, urban design and strategic planning assessments completed for developments through the planning process

Key updates

The service faced some challenges in second quarter due to staff shortages resulting in the delay of the commencement of the work on Housing Strategy to third quarter. The project was identified as off-track.

Quarter 2 achievements

October to December 2021

- Public Space Strategy 2022-32 was adopted by Council.
- St Kilda Strategic Plan was adopted by Council.
- Nominations were invited for the Design and Development Awards 2022.
- Planning Scheme Amendment C203port, which proposes to update the Port Phillip Planning Scheme to implement the findings of the Port Phillip Planning Scheme Audit Report 2018 and land use and development directions of Council's adopted strategies and documents, as well as align with Victorian Government requirements, was exhibited.
- Updated Planning Scheme Amendment C161port Part 2, which makes a series of updates and technical corrections to the Port Phillip Planning Scheme, including zoning and overlay mapping changes and changes to the heritage gradings of properties, was approved.
- Council endorsed the submission on the draft Inner Metro Land Use Framework Plan (IMLUFF) released by the Department of Environment, Land, Water and Planning (DELWP) for public consultation.
- Endorsed Business Parklet Policy and Guidelines to allow activation of streets for people and support traders through the ongoing impacts of COVID-19, with application process, permitting, management and assessment of business parklets.

Quarter 3 planned activities

January to March 2022

- Present Design and Development Awards 2022.
- Prepare a new Housing Strategy to direct housing growth and ensure a range of housing opportunities are available within the municipality to meet the needs of our community.
- Continue to work on Analysis and Key Directions Paper for Future South Melbourne (South Melbourne Structure Plan).
- Continue work on live music precincts.
- Continue work on St Kilda Marina project.
- Continue work on Pier redevelopment landslide project.
- Continue to support government agencies with projects contributing to the Elwood Foreshore master plan.

Service spotlight

Transport and parking management

Support a reliable, well connected transport system and enable people to more easily move around, connect with and get to places within our growing City.

Service statistics

1 July to 31 December 2021

	7	Improved parking management
	35	New parking spaces
	12,100	Parking Permits applications received
	2,100	Customer requests for Parking Permits

Key updates

A number of safety reviews and parking surveys have been delayed due to COVID-19 restrictions and school holidays have delayed the implementation of changes to parking restrictions and road safety improvements. These include:

- parking survey of areas bounded by Ormond Esplanade, St Kilda and Glen Huntly Road, Elwood was postponed to February 2022
- the briefing to Councillors on the results of a Road Safety Audit will occur in March 2022 as the audit was only able to be completed in December 2021
- a 12-month trial of a median closure along Pickles Street at Bridge Street and Glover Street, South Melbourne was postponed to June 2022 as the baseline traffic surveys were only able to be undertaken in December 2021.

Quarter 2 achievements

October to December 2021

- Supported Walk-to-School month by promoting activities run by schools and Ride2Work Day by offering free coffees to people that rode to South Melbourne Market.
- Created four new parking spaces on Bay Street, Port Melbourne by removing an old bus stop, and one new space at 13 Pickles Street, Port Melbourne (Rouse Street frontage).
- Changed parking restrictions in Nimmo Street, Middle Park, and installed Permit Zone restrictions in Little Page Street, Albert Park.
- Improved parking management in Shelley Street, Elwood; Clark Street, Port Melbourne, and Somerset Street, St Kilda.
- Lowered height of Keep Left signs along Pickles Street to assist the community with sight lines when exiting side streets.
- Reduced the speed limit to 20 km/h in Pier Road, St Kilda, changed parking restrictions and installed concrete blocks to stop illegal access and reduce hooning.
- Secured Transport Accident Commission funding for analysing pedestrian operated signals at Williamstown Road, Port Melbourne adjacent to Beacon Road, Port Melbourne.

Transport and parking management (continued)

Quarter 2 achievements (continued)

October to December 2021

- Created 30 new parking spaces in Bank Street, South Melbourne by realigning existing spaces.
- 12,100 applications for Parking Permits received via the new online portal. Of these 90 per cent have been issued and 10 per cent are being assessed.
- 2100 Customer Requests for Parking Permits received via the new online portal. Of these, 99 per cent have been responded to.

Quarter 3 planned activities

January to March 2022

- Support schools to encourage students to walk, ride and scoot to school on Ride2School Day, 25 February 2022.
- Support Community Bike Riding Summer/Autumn courses with a focus on safe e-bike riding.
- Launch 12-month e-scooter trial in conjunction with City of Melbourne and City of Yarra to support the conversion of short car trips to e-scooter trips.
- Plan and prepare, including associated traffic management for the Grand Prix event in April 2022 to minimise the impacts of the event on residents.
- Improve safety on Chapel Street, St Kilda by reducing speed limit to 40 kmh.



A range of courses ran through summer and Autumn focusing on safe e-bike riding.

Local laws and animal management

Protect Council assets, the environment and health and safety of our community, and ensure responsible pet ownership.

Service statistics

1 July to 31 December 2021



100%

Success rate of animal management prosecutions

Key updates

Animal Welfare Fund Grants Program awarded to Council's Pets of Port Phillip free pet de-sexing clinic.

Animal Management services were altered due to COVID-19 restrictions and advice. We received high levels of community engagement during consultation for the DAMP, resulting in a balanced and informed Plan.

Quarter 2 achievements

October to December 2021

- Domestic Animal Management Plan (DAMP) adopted by Council.
- Launched Pets of Port Phillip free pet desexing clinic for residents who are unable to afford desexing services for their cats and dogs.

Quarter 3 planned activities

January to March 2022

- Desex 225 pets through Pets of Port Phillip free pet desexing clinic.
- Construct a fenced dog-off-lead area in Elwood.



The local laws and animal management teams work to ensure responsible pet ownership.

Liveable Port Phillip indicators – July to December 2021

Trend measures

✓ Result meeting or above target ● Result not meeting target by 10 per cent or less ✗ Result off track from target

Service	Type	Measure	Target	Quarter 1	Quarter 2	Trend
Transport and parking management	LGPRF	Proportion of sealed local roads below the intervention level	95% to 97%	97%	97%	✓
		Sealed local road requests per 100 kilometres of sealed local road	70%	40.6%**	43.61%**	✗
Local Laws and animal management	Council Indicator*	Time taken to action animal management requests	1 - 5 days	1 day	1 day	✓
	LGRPF	Number of animal management prosecutions	10	4	2	✗
		Percentage of animals reclaimed	55%	63%	62%	✓
		Percentage of animals re-homed	55%	8.6%***	2.7%***	✗

* Measure is also required as part of the Local Government Performance Reporting Framework (LGPRF).

** Local sealed road requests are reduced due to decreased road use in this period compared to previous years.

*** Animal Management Performance comments

All figures are taken as percentage of total animals collected not remaining.

Of the 37 animals collected in Quarter 2, 23 animals (62.2 %) were reclaimed by their owners. Out of the remaining 14 animals, one was re-homed (2.7 %) to a new owner. A further six animals (16.2 %) were being assessed at the time of this report was generated. All avenues are explored to ensure animals find new homes. Number of euthanised animals was seven (18.9 %).

Animal Management Quarter 1 updated figure

Of the 35 animals collected in Quarter 1, 22 animals (63 %) were reclaimed by their owners. Out of the remaining three (not 13, as reported in September Quarter 2 CEO report) were re-homed (8.6 %) to new owners. A further eight animals (22.9 %) were being assessed at the time of this report was generated. All avenues are explored to ensure animals find new homes. Number of euthanised animals was two (5.7 %).

Sustainable Port Phillip






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.




Climate Action update

Council has developed an update of our climate emergency response that includes information about the impact of climate change for City of Port Phillip and our commitment to address the climate emergency. The update highlights our actions to mitigate and adapt climate change and includes ways in which our community members can play their part to tackle climate change.

The update focusses on the five outcomes of Council's Act and Adapt, Sustainable Environment Strategy:

-  **A water sensitive City**
-  **A City with lower carbon emissions**
-  **A City that is adapting and resilient to climate change**
-  **A greener, cooler, more liveable City**
-  **A sustained reduction in waste**

 **Find out more about the Climate Action Update**

Street and beach services

The months of November and December saw our street cleaning service performance remaining above 90 per cent (delivering a monthly performance rating of 92 and 91 per cent, respectively). Street and beach services continued to respond to emergency cleans over the period of following three weeks after the major storm events in early November that seen all residential street and foreshore locations affected by fallen trees and infrastructure damage.



Street cleaning after major storms in November.

Water sensitive urban design program

Council has constructed new raingardens in three intersections on local roads in the City:

- Nimmo Street and Beaconsfield Parade, Middle Park.
- McGregor Street and Patterson Street, Middle Park.
- Napier Street and Cecil Street, South Melbourne.

Raingardens are a natural filtration system that cleans stormwater runoff from the street before it enters our stormwater drains and eventually the bay. Raingardens help improve water quality by trapping litter and filtering invisible pollutants. Once clean, the water leaves the raingarden through a pipe below the soil into the stormwater drain and then into the bay. Raingardens are also used to slow the flow of stormwater to protect aquatic habitats and reduce the risk of flooding.



Raingardens help improve water quality by trapping litter and filtering invisible pollutants.

Act and Adapt – Sustainable Environment Strategy 2018–28

The Act and Adapt – Sustainable Environment Strategy 2018–28 was developed to help address climate change and improve waste and water management as well as other sustainable environment challenges.

Overall progress



Subject to Council's budget process and Victorian Government timelines, the delivery of each of these projects would recommence in early 2022 and complete the projects in the financial year 2022/23.

Strategy actions status

While the strategy remains on track overall, during the second quarter, three actions were identified as off-track and funding was partially deferred as part of the budget review process. These included:

Action 5

Deliver technical guidance and implement regulatory interventions to protect vegetation

Staff shortages have delayed the commencement of this project to January 2022 and is scheduled to be completed in the 2022/23 financial year.

Action 27

Assess recommendations from the state-led Coastal Hazard Vulnerability Assessment

This work is dependent on completion of the Coastal Hazard Assessment by the State Government, which has been delayed.

Action 39

Update Council policy and engage with the community to achieve greater permeability on private property

Staff shortages have delayed the commencement of this project. This is now scheduled to commence in February 2022 and be completed in the 2022/23 financial year.

Quarter 2 achievements

October to December 2021

Action 7

Deliver behaviour change and education programs through the Sustainable City Community Action Plan and support environmental education programs in schools

2021 Environmental Leaders Program, a 10-week online course to support community members to develop and lead their own sustainability action project was delivered in November.

Action 26

Conduct vulnerability assessments and financial risk modelling of Council's assets and develop minimum environmental performance standards and design guidelines for Council buildings. Embed these standards into our maintenance and construction programs

The Asset Vulnerability Assessment project that assessed how council buildings, drainage and local road assets are predicted to be impacted by climate change, and the potential costs to councils was completed in November 2021 by South East Councils Climate Change Alliance (SECCCA). Officers are looking at ways to embed these results into Council's practices.

Act and Adapt – Sustainable Environment Strategy 2018–28

Quarter 2 achievements (continued)

October to December 2021

Action 35

Implement the Elster Creek Action Plan

Partnered with Melbourne Water, SES and partner councils to deliver an education campaign on peak flood season.

Action 37

Plan and deliver Water Sensitive Urban Design projects to reduce the amount of pollution entering Port Phillip Bay

Completed construction of new raingardens at the intersections of Nimmo Street and Beaconsfield Parade, Middle Park, McGregor Street and Patterson Street, Middle Park and Napier Street and Cecil Street, South Melbourne in December 2021.

Quarter 3 planned activities

January to March 2022

Action 7

Deliver behaviour change and education programs through the Sustainable City Community Action Plan and support environmental education programs in schools

Deliver another round of the Environmental Leaders Program, a 10-week online course to support community members to develop and lead their own sustainability action project.

Action 26

Conduct vulnerability assessments and financial risk modelling of Council's assets and develop minimum environmental performance standards and design guidelines for Council buildings. Embed these standards into our maintenance and construction programs

Work in partnership with SECCCA to commence delivery of the 'Resilient Communities Program' aimed at understanding climate change risk to local communities, particularly communities and services most vulnerable to climate change and building community resilience.

Action 6

Encourage and enforce sustainable, climate resilient buildings through the planning process by applying environmentally sustainable design planning policy guidelines and by providing clear, accessible information to the community

Complete stage 1 of Council's Environmentally Sustainable Development (ESD) Local Planning Policy. Stage 1 aims to develop an evidence base for:

- New developments that produce zero net emissions, better manage water and waste, increase greening and biodiversity, and are more resilient to our changing climate.
- Buildings that provide a healthier, more comfortable environment for our community and improve health outcomes.

This project is a collaboration with Council Alliance for a Sustainable Built Environment and 30 other Victorian councils.

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

The Don't Waste It! – Waste Management Strategy 2018–28, provides a blueprint for how Council and the community will work together to create a more sustainable future for Port Phillip. It is a call to Action for our community to work with us to manage waste better while we investigate new, advanced ways to manage waste. By doing this, we will create a more sustainable future for Port Phillip together.

Quarter 2 achievements

October to December 2021

- Due to the popular demand the trial Communal Food Organics (CoFO) Recycling trial has been converted to an ongoing service.
- Evaluation of the first four years of the Don't Waste It! Strategy was presented to Councillors.

Quarter 3 planned activities

January to March 2022

- Number of CoFO locations to be expanded from three to six.
- Existing Don't Waste It! Strategy to be reviewed, revised and adopted.



The strategy aims to create a more sustainable future for Port Phillip.





Service spotlight

Sustainability

Improve the sustainability of our City by reducing carbon emissions, water use and waste generation; increasing trees, vegetation and biodiversity; improving water quality and our resilience to the impacts of climate change, including flooding and heat.

Service statistics

1 July to 31 December 2021

	22	Community members graduated from Environmental Leaders course in November 2021
	55	Environmental Sustainable Design assessments completed for developments through the planning process
	3	Raingarden projects completed
	40	Sustainability posts shared on social media, with a cumulative reach of 22,800 and engagement of 1,208

Key updates

Staff shortages and delays to Victorian Government timelines have resulted in the delay of three projects (refer page 21). These have been rescheduled to be completed 2022/23 financial year, subject to Council's budget process and Victorian Government timelines.

Quarter 2 achievements

October to December 2021

- Delivered a 10-week online course, Environmental Leaders Program, to support community members to develop and lead their own sustainability action project.
- Partnered with City of Melbourne to trial use their Green Factor Tool to assess green infrastructure in the design of new developments.
- Purchased new electric vehicles for Council's fleet.
- Endorsed Melbourne Water's Flood Management Strategy Port Phillip and Westernport 2021-2031 and its associated Action Plan for 2021-2026.
- Signed a Memorandum of Understanding with City of Melbourne, Yarra City Council and other local government alliances to commence work on Local Government Retail Renewable Electricity Partnership.
- Completed construction of new raingardens at the intersections of Nimmo Street and Beaconsfield Parade, Middle Park, McGregor Street and Patterson Street, Middle Park and Napier Street and Cecil Street, South Melbourne.

Quarter 3 planned activities

January to March 2022

- Develop a climate emergency summary for City of Port Phillip.
- Deliver another round of the Environmental Leaders Program course to support community members to develop and lead their own sustainability action project.
- Work in partnership with SECCCA to commence delivery of the 'Resilient Communities Program' to understanding climate change risk to local communities.
- Complete stage 1 (review) of Council's Environmentally Sustainable Development (ESD) Local Planning Policy in collaboration with Council Alliance for a Sustainable Built Environment and 30 other Victorian councils.

Sustainable Port Phillip indicators – July to December 2021

Trend measures

✓ Result meeting or above target ● Result not meeting target by 10 per cent or less ✗ Result off track from target

Service	Type	Measure	Target	Quarter 1	Quarter 2	Trend
Finance	Council Indicator*	Investments in fossil-free institutions	60% to 80%	63%	64%	✓
Waste Management	Council Indicator*	Proportion of kerbside collection waste diverted from landfill	40% to 45%	32.5%	Data unavailable**	

* Indicates measure is also required as part of the Local Government Performance Reporting Framework (LGPRF).

** We are currently reviewing any previous data retained for the service and trying to implement an improved data collection model.

Note: majority of Sustainable Port Phillip indicators are measured on an annual basis and therefore not included in this report.

Vibrant Port Phillip

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.



Summer sessions

City of Port Phillip launched our new Summer Sessions program at Cleve Gardens in St Kilda in December. The event marked the beginning of 12 weeks of creative activities across three locations at Cleve Gardens in St Kilda, Burnett Grey Gardens in Ripponlea, and Town Hall Reserve in South Melbourne.

Live music, outdoor fitness classes and food pop-ups are scheduled across the City in January and February to help support traders this summer. All events are outdoors, bringing our community together, and driving foot-traffic to outdoor areas. The program has been made possible with the support of the Inner Metropolitan Partnership and funding from the Victorian Government.

[Download the Summer Sessions program](#)



Festivals are reopening across the City.

'Gateway to St Kilda's' colourful welcome

St Kilda Junction has been transformed into an outdoor urban art gallery with a new mural celebrating the junction's history and heritage.

The mural welcomes community and tourists into St Kilda, creating safer spaces and adding to the cultural, economic and social capital of our City. The artwork was commissioned under the theme of 'Welcome to St Kilda', creating a sense of place and pride. The project is also aimed at reducing graffiti, as studies suggest vandals are less likely to graffiti public spaces featuring art out of respect for the artists.

In a four-day graffiti jam, 75 artists came together to contribute to the creation of the mural along 1,500 m² of subway walls and road sidings owned by Yarra Trams and VicRoads. The funding for the project was secured via the Department of Treasury.

[Find out more about St Kilda Junction makeover](#)



The mural celebrates the junction's history and heritage.

The Arcade SMART Program recipients announced

City of Port Phillip has funded the South Melbourne Arcade Residency Tenure (SMART) Program an assistive three-month residency placement within The Arcade Melbourne.

The Arcade has officially offered placements to 25 individuals to join the program which is aimed at fostering the production of game development in our City. This program will create a more accessible entry point to our diverse game developer community and to assist in financial pipelines for marginalised or low-income game developers.

Due to the high volume of extremely talented and deserving applications, The Arcade decided to match funding the funding of City of Port Phillip and double the initial number of intake spots available. Recipients were selected from three streams: Early Career, Marginalised Groups and Games Adjacent.

[Learn more about Games Port Phillip](#)

South Melbourne Town Hall renewal and upgrade: Commencement of design works

Design works have commenced in relation to the necessary compliance, design and consultation of the South Melbourne Town Hall upgrade and renewal project.

An extremely competitive expression of interest process which concluded in December and resulted in eleven submissions from a broad range of local, national and interstate design studios.

A detailed methodology and proposals addressing how they would approach the myriad of different issues at the site along with their prior experiences in similar works and other high-profile heritage locations were the selection criteria for choosing the design studio.



Site investigations for the South Melbourne Town Hall's renewal and upgrade.

Site investigations have commenced in January to inform the development of concept designs for the site's renewal and upgrade. A 57-week design program is currently proposed; however, Council is exploring options to reduce this time frame to ensure the site can be safely reopened as soon as possible.

The design works primarily focus on addressing the building's structural, heating, ventilation and air conditioning, fire and electrical renewal while recognising the significant heritage value inherent to the site and locale. It would also ensure that the building can be brought back to a safe and useable condition following its closure approximately a year ago due to safety concerns.

📌 Follow the progress of the renewal

Festivities at South Melbourne Market

The South Melbourne Market was abuzz with Christmas spirit through December with a program of festive entertainment and activations taking place every market-day to ensure a fun and lively shopping experience for the community. From giant walking candy canes and sweet-singing carollers, to a roving jazz duo and an appearance by Santa, the Market provided a fantastic environment for shoppers of all ages during this festive period.



Christmas spirit took over the Market in December.

St Kilda Festival's New Music Competition

The New Music Competition, a celebrated part of the St Kilda Festival since 2007, would be presented online in 2022.

The decision was in recognition of the importance of promoting opportunities for emerging musicians, despite the challenges presented by COVID-19 restrictions. A total of 345 submissions were received from local bands and musicians for the competition in October 2021.

Six shortlisted acts were invited to perform live at St Kilda venue MEMO Music Hall prior to the Festival. These performances were filmed in mid-November with the resulting digital showcase being streamed across the Festival's channels during the 2022 St Kilda Festival period.

Students from South Melbourne's JMC Academy also participated in the film editing process as part of their course curriculum. Audiences are encouraged to vote for their favourite act with the crowd favourite taking home a cash prize and an invitation to perform at the St Kilda Festival Main Stage in 2023. All artists will have access to the professionally recorded footage of their performance and interview which they can use for their own marketing and documentation.

 **For more information about the competition**

Aperture: a collaborative project with Renew Fitzroy Street

City of Port Phillip has collaborated with Renew Fitzroy Street and the Jewish Museum to present dynamic film content from the Jewish Museum's Mirka Mora exhibition as a part of Aperture f/77, on the purpose-built window space of newly leased property at 77 Fitzroy Street.

As part of Aperture, Council provides creative collaboration by curating ongoing content with local screen-based businesses and organisations. The program aims to inform passers-by as to local cultural experiences, drive collaboration with local arts organisations, promote the Arts, Festivals and Events services and add ambient light to the area.



As part of Aperture, Council provides creative collaboration by curating ongoing content with local screen-based businesses and organisations.

Art and Soul – Creative and Prosperous City Strategy 2018–22

The Art and Soul – Creative and Prosperous City Strategy 2018–22 sets out the creative, cultural and economic development objectives for the City of Port Phillip. It outlines the cultural change and collaborative actions required across a range of Council services, including arts, culture and heritage, economic development and tourism, festivals, libraries, markets, city planning and urban design, to create a thriving social, cultural and economic future.

Overall Progress



Completed: 13	■
In progress: 18	■
Not started: 9	■
Total actions	40

Quarter 2 achievements

October to December 2021

Action 19

Develop and implement a marketing and communications plan to promote the local environment, attractions and events to locals and visitors

What's On St Kilda and Surrounds website and social media campaign was launched in December 2021.

A substantial four-month destination marketing campaign titled 'Come South of the River' was launched across all media, including a wrapped tram in December. The purpose of the campaign was to encourage those outside of Port Phillip to visit and 'play, eat, shop and explore' our entire municipality. The campaign was targeted to a wide range of demographics.

Action 31

Continue to use markets, such as the Esplanade Market, as a key activation of public space, as a local asset and visitation attraction, and opportunity for local artists and creators

Reopening of the market post-lockdown, with a concentrated campaign in December to draw people back to the Market for Christmas shopping.

Action 33

Continue to invest in and maintain public art in accordance with Port Phillip City Collection Policy and Council's Public Art Guidelines

Completion of collaborative mural work at St Kilda Junction in November 2021.

Art and Soul – Creative and Prosperous City Strategy 2018–22 (continued)

Quarter 3 planned activities

January to March 2022

Action 30

Commit to regularly reviewing and refreshing our internal events

Delivery of St Kilda Festival and Yaluk'ut Weelam Ngargee 2022.

Action 23

Implement a new, competitive multi year grants program for key arts organisations, and retain them in the City of Port Phillip and strengthen their capacity to attract funding

The second round of Key Organisations Funding to be open in February.

[For further details](#)

Action 2

Develop and implement an activation program including trials of policies that streamline Council processes to promote street activation, accessibility, a more agile response from the organisation and opportunities to try new ideas

Successful applicants from the inaugural Reimagine initiative were announced in January. The successful programs will be implemented across the remainder of the year.

[For further details](#)



We're committed to regularly reviewing our internal events like the Yaluk'ut Weelam Ngargee festival.

Service spotlight

Libraries

Supporting learning, social engagement and community connectedness.

Quarter 2 achievements

October to December 2021

- With easing of COVID-19 restrictions in November, Library Services re-opened its doors to the public on-reduced hours, whilst maintaining its click and collect service for those unable or unwilling to enter its buildings.
- Conducted a competition in November - December to create a range of book-marks designed by children. These are now available at all branches.
- Participated in the Big Summer Read program that is aimed at getting children and teens reading through the holidays.

Quarter 3 planned activities

January to March 2022

- At the end of January, depending on COVID-19 restrictions, the Library Services intended to return to full opening hours across all its branches.
- Organise a range of displays and activities in conjunction with Midsumma and the Pride March Events.
- Teen and Children's Book Clubs to be up and running again from February.



Library Services re-opened its doors to the public in November 2021.

South Melbourne Market

Operating an engaging and entertaining market environment where our community and visitors spend time shopping, dining and supporting local business.

Service statistics

1 July to 31 December 2021



1.86m

Visitors to the South Melbourne Market

Quarter 2 achievements

October to December 2021

- With the easing of COVID-19 restrictions in October / November, all the shops at Market were reopened.
- The Market was abuzz with Christmas spirit through December with a program of festive entertainment and activations taking place every market-day to ensure a fun and lively shopping experience every visit.
- South Melbourne Market Annual Report 2020/21 has been endorsed. The report reflects on the challenges that the Market faced during this period managing through the COVID-19 pandemic, and also showcases the wonderful initiatives the Market implemented during this time.
- The re-designed SO:ME Space within the Market hosted Craft Victoria in December, where six local creators showcased their wares just in time for Christmas. Products made by these talented creators ranged from ceramics, textiles, jewellery to furniture and woodwork.

Quarter 3 planned activities

January to March 2022

- Temporary closure of traffic on Cecil Street during the summer months to allow the restaurants to extend their outdoor dining spaces and provide some additional public space for the Market community for seating and will be supported by a program of entertainment and activations.
- The Market will hold the annual Port Phillip Mussel & Jazz Festival in March in a new format to adhere to COVID-19 restrictions and ensure public safety and enjoyment.
- Preliminary work on a new al fresco dining space outside the Market's Food Hall (on the York Street side) to be commenced in February 2022. Construction is expected to start in March 2022 which is dependent on third party approvals. This will provide more seating and improving the entry into the Market from the York Street carpark.

Vibrant Port Phillip indicators – July to December 2021

Trend measures

✓ Result meeting or above target ● Result not meeting target by 10 per cent or less ✗ Result off track from target

Service	Type	Measure	Target	Quarter 1	Quarter 2	Trend
South Melbourne Market*	Council Indicator*	Visits to South Melbourne market	4,300,000 for the year or just under 360,000 average per month	799,656 Quarter 1 cumulative	1,860,923 Quarter 2 cumulative	✗
Libraries*	Council indicators**	Visits to library per capita (cumulative)	>6.3	2.37 Quarter 1 cumulative	2.41*** Quarter 2 cumulative	✗
		Active library users (including online borrowers)	20,000 to 25,000 (21%)	21,888 (7.53%)	22,333 (3.60%)	✗
		Visits to libraries	500,000 to 700,000 cumulative (6.3%)	257,017 (1.91%)***	261,690 (1.82%)	✗
	LGPRF	Rate of turnover for physical items (loans per item - includes e-books)	>4.5	1.83***	3.28***	✗
		Number of collection item purchased in the last five years (standard of library collection)	51%	102,383 (49.14%)	101,815 (48.9%)	●
Economic Development	Under advice	Invoices from small businesses paid within 14 days	Under development	56%	72%	

* Indicates measure is also required as part of the Local Government Performance Reporting Framework (LGPRF).

*** Libraries and South Melbourne Market were significantly impacted by COVID-19 restrictions in Quarter 1, and whilst restrictions have eased in over Quarter 2 the impact of the COVID-19 continues and staff resources and community hesitancy mean that visits and usage have improved less than expected.

Strategic Direction 5

Well Governed Port Phillip

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.



Customer Satisfaction Survey

We would like to inform residents that from 31 January, for the period of up to three weeks, your household may receive a call from an independent market research agency, National Field Services.

They have been commissioned to conduct a community satisfaction survey on behalf of the council. Similar surveys will be undertaken across Victorian councils in the coming months. The survey has been designed to assess the performance of the City of Port Phillip across a range of measures to identify ways to provide improvement or more effective service delivery to residents.

The survey will involve 900 interviews conducted among a representative sample of residents.

We appreciate you taking the time to assist us with your valuable feedback.

Please be assured that your details and individual responses are confidential. Only the overall results will be shared with the City of Port Phillip.



The survey has been designed to assess our community's satisfaction with Council's performance.





Service spotlight

Customer experience

Customers receiving services that meet their needs and expectations and for them to achieve their goals with greater ease and satisfaction.

Service statistics

1 July to 31 December 2021

	27,981	Community service requests received
	76%	Community service requests actioned and closed
	1,241	Complaints and feedback received. 85% resolved
	12	Average days to resolve complaints
	24,318	Service and support calls taken by ASSIST

Key updates

Service requests and calls from customers over the last six months, are 30 per cent higher than the same time last year. This along with specific resource shortages across key service areas has resulted in longer call times as customers and staff learn new processes and systems creating challenges in meeting service levels and customer expectations.

Quarter 2 achievements

October to December 2021

- With the easing of COVID-19 restrictions, both St Kilda and Port Melbourne Service Counters were re-opened in early November to provide face to face service to community members.
- Over 7,900 resident and visitor parking permits processed and issued prior to Christmas through new parking permit application process.
- Completed updates to Planning and Building historical data migration, to improve the way staff and customers access information.

Quarter 3 planned activities

January to March 2022

- Trial the use of a Service Concierge at St Kilda Town Hall Service Counters to reduce customer wait time for service.
- Improve customer's website experience by updating information in the areas of Rates, Planning and Building and Waste.
- Improving process and system performance for My Port Phillip applications, including parking permits and planning and building applications.
- Implement a simple online booking process for hard and green waste, this will improve schedule management, reduce staff handling time and repeated customer contacts and wait time.
- Deliver Customer Service and Complaint Management training for staff.




Service spotlight

Technology

Supporting Council operations including efficient and effective service delivery through information, communication and technology services.

Service statistics

1 July to 31 December 2021

	98%	Digital and Technology Services
	90%	Cyber resilience
	On time	Tracking of capital budget projects delivered

Key updates

- Hybrid ways of working to continue at both remote and onsite.
- Possible disruption to service and staff with ongoing pandemic.
- Increased ransomware attacks on government institutions.

Quarter 2 achievements

October to December 2021

- Prepared hybrid working model with staff returning to work from office.
- Successfully completed cyber security audit and improved security posture.
- Integrated Operations centre system with OneCouncil for better workorder management.
- Facilitated digital libraries with iPad rollouts.

Quarter 3 planned activities

January to March 2022

- Renew hardware at Maternal Child Health and family, youth and children facilities.
- Complete design for Flexible Architecture.
- Rollout trial version of people counting sensors in public toilets.
- Upgrade OneCouncil to 2021B version.










DTS facilitated the rollout of iPad with Libraries

Finance and Project Management

Ensuring the financial sustainability and transparency of Council and that investments in projects deliver value for ratepayers.

Service statistics

1 July to 31 December 2021

	2,241	Rates calls received
	4,454	Supplier invoices paid to a value of \$35.3 million
	2,706	Land Information Certificates issued
	23	Payment plans / deferrals
	3,308	Purchase orders in progress (2,508 completed, 740 in progress, 60 cancelled)
	220	Active projects
	44	Fleets purchased since July 2021

Quarter 2 achievements

October to December 2021

- Commenced Project Portfolio and Operating Budget development for 2022/23.
- Council endorsed the 10-Year Financial Outlook 2022-2032.
- Draft Rating Strategy was endorsed by Council to inform community consultation topics on Council Plan and Budget 2022/23.
- Procurement Policy approved by Council in December 2021 and active from 1 January 2022.
- Fixed Asset Policy approved by Council.
- Performed financial review of the First quarter of the year 2021/22 and Council's approval of \$2.3 million social and economic relief package.
- Purchased three new street sweepers to replace aging fleet vehicles.

Quarter 3 planned activities

January to March 2022

- Complete community engagement for Rating Strategy.
- Awarding of Provision of Banking Services contract.
- Continue to work on draft budget and project portfolio development in readiness for community consultation end of April.
- Supplier portal to Go-Live to streamline business bidding process for council projects.

Key updates

- Council's financial performance has been impacted by COVID-19.
- Third instalment of Rates is due on 28 February and pay in full option due on 15 February.
- Applications for rates support and hardship relief is still open to ratepayers.
- Project delivery was impacted by COVID-19 restrictions, focus shifted to delivery of open space and civil infrastructure projects. The impacts of the pandemic continue to be closely monitored.

Well-Governed Port Phillip indicators – July to December 2021

Trend measures

✓ Result meeting or above target ● Result not meeting target by 10 per cent or less ✗ Result off track from target

Service	Type	Measure	Target	Quarter 1	Quarter 2	Trend
Finance and project management	Council	Variance from operating budget	-1% to +3%	43%	8%	✗
	Council indicators*	Current assets to current liabilities	260% to 310%	332%	347%	✗
	LGPRF	Forecast external grant funding secured from the Australian and Victorian Governments	\$10 mil to \$15 mil at year end	\$15.6 mil	\$17.1 mil	✓
Customer Experience	LGPRF	Proportion of community service requests resolved within agreed timeframes	90% to 95%	51%**	41%	✗
Governance, risk and policy	Council	Audit actions completed on time (average)	90%	66.22%	86.97%	✗
		Claims settled \$ paid by Council	Under development	\$9,029	\$23,214	
		Material breaches	0	0	0	✓
	LGPRF	Council decisions open to public	90%	95.3%**	88.3%	✗
		Councillor attendance rate at Council meetings	90%	100%	100%	✓

* Indicates measure is also required as part of the Local Government Performance Reporting Framework (LGPRF)

** Indicates changes made to include updated and correct information.

*** Melbourne is a competitive labour market and one that is seeing further structural shifts and changes across many industries as a result of COVID-19. Staff turnover rates are carefully reviewed by the organisation and strategies continue to

be developed and implemented with respect to enhancing our employee experience in addition to focusing on specific targeted strategies for jobs and skills where there is significant demand for talent, for example project management.

Well-Governed Port Phillip indicators – July to December 2021 (continued)

Trend measures

✓ Result meeting or above target ● Result not meeting target by 10 per cent or less ✗ Result off track from target

Service	Type	Measure	Target	Quarter 1	Quarter 2	Trend
People culture and capacity	LGPRF	Staff turnover - Organisation Total	Less than 10%	17.51%***	19.09%***	✗
Technology	Service	Cyber Resilience Performance	Greater than 70%	100%	90%	✓

* Indicates measure is also required as part of the Local Government Performance Reporting Framework (LGPRF)

** Indicates changes made to include updated and correct information.

*** Melbourne is a competitive labour market and one that is seeing further structural shifts and changes across many industries as a result of COVID-19. Staff turnover rates are carefully reviewed by the organisation and strategies continue to

be developed and implemented with respect to enhancing our employee experience in addition to focusing on specific targeted strategies for jobs and skills where there is significant demand for talent, for example project management.

Project portfolio update

The project portfolio is made up of programs and projects which achieve the initiatives set out in the Council Plan and Budget 2021–31. Funding and tracking of these projects are managed separately to our budgets for service delivery and operations to provide greater project management maturity, governance and quality assurance.

Each month project managers provide a short report of their project progress, achievements and status to aid in monitoring our project portfolio health. This update provides an overview for the status of the project portfolio as at 31 December 2021.

In Quarter 2, there has been a significant amount of recruitment of project management staff, however the flow-on impact previous resourcing gaps is still being seen in many projects.

Although the COVID-19 lockdown restrictions are no longer in place we are still contending with a backlog of work across construction industry.

In comparison to Quarter 1, we have seen an increase of on track projects from 66 per cent at the end of September to 75 per cent at the end of December, with less projects at risk and off-track.

Overall status



On-track 75%	■
At risk 11%	■
Off-track 14%	■

Portfolio status trend

Reported status	December 2020	October 2021	November 2021	December 2021
On-track	65%	64%	76%	75%
At risk	23%	17%	8%	11%
Off-track	12%	19%	16%	14%

Project status

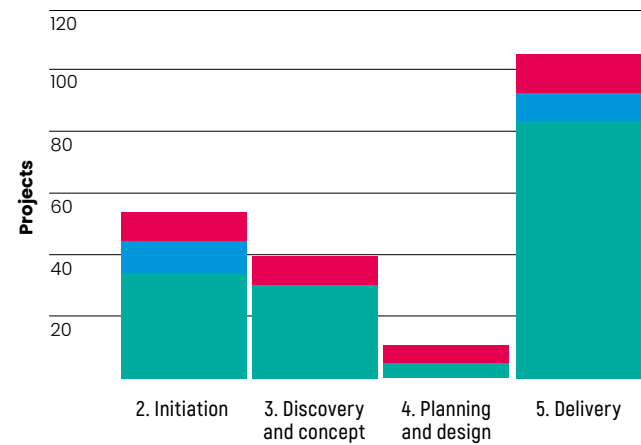
■ **On-track**
Latest result has achieved target for measure. On track across all elements.

■ **At risk**
Latest result experienced a minor miss in relation to target for measure. One or more elements at risk.

■ **Off-track**
There is a significant large variation from targeted result for measure. Off-track for one or more elements.

Project portfolio update (continued)

Portfolio status by stage



Project stages

2. Initiation

The project is yet to formally commence. The Project Team is being established and the project is being further defined.

3. Discovery and concept

The Project Team is completing discovery work and creating designs, options and or recommendations for the project.

4. Planning and design

The Project Team is completing detailed planning on how to deliver the approved solution.

5. Delivery

The Project Team is completing all activities related to execution of the project.

Cumulative portfolio expenditure

A review of our project delivery has identified an \$4.5 million of expenditure that will need to be deferred to 2022/23 due to project delays.

The analysis was based on the following:

- when contracts are planned to be awarded
- current active issues and upcoming project risks
- contractor availability to deliver.

This data has been used in our Q2 Financial review and in the development of project portfolio for the upcoming Budget 2022/23. Detailed results of any changes are included in the Financial Update and the Q2 Financial Report.

Portfolio financials

Number of projects	Annual budget (in million)	Annual Forecast (\$m)	YTD Forecast (in million)	YTD Actuals (in million)	YTD Variance (in million)
Capital					
146	43.1	40.0	9.9	7.7	2.2
Operating					
65	10.9	14.9	3.9	3.1	0.8
Total					
211	54.0	54.9	13.8	10.8	3.0

Project status

On-track

Latest result has achieved target for measure. On track across all elements.

At risk

Latest result experienced a minor miss in relation to target for measure. One or more elements at risk.

Off-track

There is a significant large variation from targeted result for measure. Off-track for one or more elements.

Financial update

Summarised Income Statement Converted to Cash










As at 31 December 2021 the full year forecast for 2021/22 is a cumulative cash surplus of \$2.67 million, which is lower than the budget of \$3.01 million. This is due to the COVID-19 related impacts on parking income \$4.7 million (PINs \$2.4 million and paid parking \$2.3 million) and \$2.3 million of an additional social and economic recovery package approved by Council in August 2021.











	Year to date			Full year			Notes
	Actual (\$,000)	Forecast (\$,000)	Variance (\$,000)	Actual (\$,000)	Forecast (\$,000)	Variance (\$,000)	
Total income	116,441	116,100	341	240,555	243,021	(2,467)	1
Total expenses	93,790	94,308	518	230,009	233,270	3,262	2
Operating surplus / (deficit)	22,651	21,792	859	10,546	9,751	795	
Capital expenditure	(7,522)	(9,429)	1,907	(34,680)	(36,772)	2,091	3
Non-cash operating items	10,437	10,374	62	34,917	33,857	1,060	
Financing items	(7,898)	(7,907)	9	(8,259)	(8,389)	129	
Net reserves movement	0	0	0	(6,510)	(161)	(6,349)	4
Current year cash surplus / (deficit)	17,667	14,830	2,837	(3,987)	(1,713)	(2,273)	
Opening cash surplus balance	6,661	6,661	0	6,661	4,720	1,941	
Accumulated cash surplus	24,328	21,491	2,837	2,674	3,007	(332)	

Notes to the Income Statement

Note 1. Operating income forecast adjustments




Trend  financial improvements  neutral impact  unfavourable financial changes












Variance (\$,000)	Operating income forecast explanatory notes	Trend
978	Recognition of income received in 2020/21 from Commonwealth Home Support Programme in accordance with Accounting Standards tying funding to the timing of service delivery.	
780	The number of properties in the municipality has increased by 430 and an increased take up of the larger 240 litre domestic waste bins than budgeted.	
122	Election income received in August for prior year council elections (not budgeted).	
452	Additional Department of Transport funded Safety Improvements at Mountain Street South Melbourne, Chapel Street St Kilda and Pickles Street/Bridge St Port Melbourne which were not budgeted.	
150	Greater than anticipated planning application fees received year to date.	
3,357	Additional development contribution for open space expected in St Kilda Hill, Montague and Sandridge neighbourhoods.	
1,575	Successful funding from the Victorian Government as part of the COVID Safe Outdoor Activation Fund 2021. Including \$0.8 million for Immediate Outdoor Activations and \$0.7 million for Semi-permanent and Permanent Outdoor Precinct Establishment. Both allocations are offset by additional expenditure.	
(1,409)	50 per cent of Victorian Grants Commission general funding received in 2020/21 which was ringfenced in reserve. This is offset by drawdown on reserve in 2021/22.	
(908)	Net reduction in Grant Income due to receipt in prior year offset against tied grants. Including Wattie Watson Oval Construction, Point Ormond Playground, South Melbourne Market External Food Hall Upgrade and other projects offset against grants received in advance for EcoCentre Redevelopment.	










Variance (\$,000)	Operating income forecast explanatory notes	Trend
(367)	St Kilda Festival income reduced by \$0.37 million due the COVID-19 recovery environment leading to a reduction in user fee and sponsorship income. This has been offset by \$0.37 million reduction in expenses across the St Kilda Festival and Yalukut Weelam Ngargee.	
(171)	Closures of community facilities due to COVID-19 restrictions have resulted in reduced income. This is offset by matching expenditure reduction.	
110	Grant awarded from Department of Jobs, Precinct and Regions for Fishermans Bend Program 2021-22 to cover additional expenditure.	
(2,403)	Parking Infringement revenue forecast has been reduced to reflect the loss of income incurred due to the COVID-19 restrictions since July, and State government restrictions on enforcement (enforcement activity has been limited to safety and red signed areas since early August).	
(2,179)	Paid parking forecast has been reduced to reflect the loss of income incurred due to lockdowns since July. This has limited work-based car travel and general visitation to and within the city.	
(2,280)	At the 18 August Council meeting, 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.	
(207)	Traffic Blackspot project Alma Rd and Alexandra Street, St Kilda project contingent on external funding which has not eventuated. Project not going ahead.	
(364)	Child Care Gap fee waiver mandated by Commonwealth Government whilst Victoria is impacted by COVID-19 restrictions.	
(100)	St Kilda Esplanade Market Income reduction for the period July to October due to COVID-19 restrictions resulting in market closure.	
(100)	South Melbourne Market parking income reduction for the period July to October due to COVID-19 restrictions resulting in reduced attendance.	

Notes to the Income Statement (continued)

Note 2. Operating expenditure forecast adjustments



Trend  financial improvements  neutral impact  unfavourable financial changes






Variance (\$,000)	Operating income forecast explanatory notes	Trend
481	Lower parking doubtful debts expected due to decreased number of parking infringements issued.	
546	Lower building and property maintenance requests as a result of temporary services closures (\$370K), and reduction in building maintenance due to lower than expected security and graffiti expenditure (\$176K)	
536	Lower employee costs and savings due to enterprise vacancy and COVID-19 restrictions impacting on service delivery including libraries, independent living.	
259	Habitat Housing Initiative did not proceed as Department of Health and Human Services reclaimed funding in late 2020/21.	
250	Lower Fines Victoria lodgement fees due to reduced number of parking infringement notices issued and enforcement restrictions caused by COVID-19 restrictions.	
200	Council has moved to a new WorkCover provider. For the next couple of years, we will be classified as a new employer and allocated industrial rates. Premiums reduced.	
170	Contract payments for the management of parking infringement administration and VicRoads search fees reduced as a result of reduced parking infringement notices issued and enforcement restrictions caused by COVID-19 restrictions.	
567	Renewal of contract with Fulton Hogan resulted in reduced management fee (\$420K) for first year of new contract and additional savings in signage and line marking.	
104	FOGO and COGO expenditure reduced due to delays into the second half of the financial year.	
90	Reduction in property rates valuations expenditure due to lower than anticipated valuation objections.	
1,650	Forecast property sale to be ringfenced in Strategic Property Reserve.	

Variance (\$,000)	Operating income forecast explanatory notes	Trend
1,182	Quarter 2 Projects deferred to 22/23 including \$0.55 million Clever Council Program due to resourcing delays, \$0.06 million South Melbourne Structure Plan due to change in delivery approach and \$0.57 million capital write offs for capital program deferrals including Graham Street, Port Melbourne Overpass Skatepark and Carpark, Alma Park Playspace Upgrade, Palais Theatre Concrete Spalling and more (see note 3 for capital project expenditure explanations).	
815	Greater net proceeds from sale of fleet which will be used to partially fund the additional purchase of street sweepers and community buses (previously leased).	
500	Annual affordable housing contribution expenditure reduced and ringfenced in the In Our Backyard reserve.	
333	Parking E-permit implementation stage one (develop functional and technical requirements and tender process) to be completed in 2021/22. Stage two pushed back to 2022/23.	
367	St Kilda Festival and Yalukut Weelam Ngargee expenses reduced by \$0.37 million to offset reduction in user fee and sponsorship income due to the COVID-19 recovery environment leading to a reduction.	
121	Closures of community facilities due to COVID-19 restrictions have resulted in reduced expenditure and matching loss of income.	
(2,000)	Council contributions of \$2 million to the Wellington Street Common Ground project of In Our Backyard project. Funded through \$2 million drawdown on In Our Backyard Reserve.	
(1,575)	Expenditure associated with the Victorian Government funding for COVID Safe Outdoor Activation Fund 2021. Including \$0.8 million for Immediate Outdoor Activations and \$0.7 million for Semi-permanent and Permanent Outdoor Precinct Establishment. Both allocations are offset by additional expenditure	
(600)	Customer Experience program forecast increased to reflect approved end of year deferrals from 20/21 to deliver the remaining components of the project.	

Notes to the Income Statement (continued)

Note 2. Operating expenditure forecast adjustments (continued)









Trend  financial improvements  neutral impact  unfavourable financial changes











Variance (\$,000)	Operating income forecast explanatory notes	Trend
(537)	Activation of Public Space project forecast increased to reflect approved end of year deferrals from 20/21 to deliver the remaining components of the project.	
(115)	Victorian Government funding for a six-month Health Officer to enhance COVID safe for business.	
(110)	Additional grant funded expenditure from Department of Jobs, Precinct and Regions for Fishermans Bend Program 2021-22 for Activations and Augmented Reality in Montague Street, South Melbourne.	
(102)	Pedagogy and Practice Lead converted full time to maintain consistent childcare service provisions.	
(100)	Maternal and Child Health employee costs have increased as a Department of Health mandate has been to undertake in-person appointments when COVID-19 restrictions were lifted in addition to previous telehealth appointments thereby increasing appointment volume. Additional departmental funding may be forthcoming.	

Notes to the Income Statement (continued)

Note 3. Capital expenditure forecast adjustments

Trend  financial improvements  neutral impact  unfavourable financial changes



Variance (\$,000)	Capital expenditure forecast explanatory notes	Trend
1,303	South Melbourne Town Hall Renewal Upgrade partial deferred to 2022/23 based on revised scheduling of works following Council approval of the project approach and full scope of works.	
3,324	Quarter 2 Projects deferred to 22/23 including \$0.76 million South Melbourne Town Hall Renewal Upgrade due to longer than anticipated initiation phase, \$0.57 million Palais Theatre Concrete Spalling due to change in delivery approach, \$0.42 million Graham Street, Port Melbourne Overpass Skatepark and Carpark due to unsuccessful tender process, \$0.38 million Alma Park Playspace Upgrade due to internal resourcing challenges, \$0.34 million Domain Precinct - Park Street Bike Link due to change in project scope, \$0.24 million Public Space Lighting - Bay Trail due to unsuccessful tender process, \$0.21 million South Melbourne Market Fire Stairs to LI due to delays in third party approvals and other minor deferrals.	
395	Access Control Renewal Council Buildings partial deferred to 2022/23 as the development of key principles to be considered in the selection of suitable access control systems has taken longer than anticipated due the availability of current resources. Although these have now been developed and approved, it is unlikely the initial timelines identified to procure an electronic system will be able to be met.	
273	Cora Graves Accessibility Project cancelled due to the future use of building under consideration.	
207	Traffic project Blackspot Safety Improvement at Alma Road and Alexandra Street, St Kilda East contingent on external funding which has not eventuated. Project not going ahead.	
200	Point Ormond Playground upgrade savings expected following the award of tender. Savings transferred to Wattie Watson Oval Reconstruction also a Local Road and Community Infrastructure funded project.	
163	Inkerman Street Safe Travel Corridor deferral to future years. Three concept design options will inform the community consultation and construction has been re-scheduled for 2024/25.	
152	Station Pier Boardwalk and Jetty Renewal Project cancelled as responsibility of works confirmed to sit with Ports Victoria.	


Variance (\$,000)	Capital expenditure forecast explanatory notes	Trend
70	St Kilda Town Hall Training Room Access Improvement Project deferred to 22/23 due to planning permit delays.	
(210)	Elwood Park Sports Field Lighting project additional budget approved to remediate soil contamination. Including additional \$110K requested in Dec 2021 for further contaminated soil removal works.	
(172)	South Melbourne Market Public Safety Improvements additional construction budget approved following closure of tender resulting in a higher market price from prior estimates.	
(308)	Wattie Watson Oval construction expenditure deferred from 2020/21 including \$200k transferred from Point Ormond Playground.	
(452)	Department of Transport funded Safety Improvements at Mountain Street South Melbourne, Chapel Street St Kilda and Pickles Street/Bridge Street Port Melbourne which were not budgeted.	
(437)	Childcare Centre Fence Compliance project additional budget approved for increased construction costs of the remaining sites. Fully funded from Childcare reserve.	
(450)	Procurement and installation of wall mounted air filtration units in childcare centres to reduce the risk of airborne transmission of the COVID-19 virus. Funded from Childcare Centre Infrastructure Reserve.	
(503)	Deferral of 2020/21 budget approved for various projects including North Port Oval, Building Roof Renewals, and others affected by delays caused by resourcing and supply issues during the pandemic. Offset by lower deferrals for the Core Information Technology infrastructure renewal and upgrade project due to greater spend in 2020/21.	
(136)	Additional costs for St Kilda Town Hall Façade Rectification repurposed from Cora Graves Accessibility and Asbestos savings.	
(1,416)	Fleet replacement expenditure increased due to the purchase of street sweepers and community buses (previously leased) and a net reduction of staff packaged vehicles (key benefits including lower financing costs \$0.04 million, reduced carbon emissions from investment in hybrid/ electric vehicle and safer vehicles). Funded partly from additional sales proceeds and drawdown on Asset Renewal Reserve.	

Notes to the Income Statement (continued)

Note 4. Reserve forecast adjustments

Trend  financial improvements  neutral impact  unfavourable financial changes

Variance (\$,000)	Reserve forecast adjustments explanatory notes	Trend
2,491	Drawdown on tied grants received from prior financial years included: Victorian Grants Commission funding received in June 2021, Wattie Watson Oval Construction, Point Ormond Playground, SMM External Food Hall Upgrade and other projects offset against grants received in advance for EcoCentre Redevelopment.	
1,585	Net Drawdown on reserves for projects deferred from 2020/21 including Activation of Public Space, Customer Experience Program, and other projects.	
1,500	Greater net drawdown on In Our Backyard reserve due to \$2 million contribution in 2021/22 offset by \$500K annual contribution. Funds have been flagged for the Wellington Street, St Kilda project conditional on additional other government funding.	
173	Additional \$380K drawdown on Asset Renewal Fund to partially fund additional spend required on Council Fleet Replacement Program 21/22 offset by \$208K savings in Station Pier Boardwalk and Jetty Renewal and Cora Graves Accessibility and Asbestos.	
133	Additional drawdown of \$50K from Palais Theatre Reserve for Palais Theatre Concrete Spalling and Palais Theatre Renewal and Upgrades and \$80K reduction in reserve replenish due to Council Resolution fee waivers.	
(3,567)	Lower net drawdown on Open Space Contributions mainly due to receipts from St Kilda Hill exceeding forecast expectations.	
(5,715)	Partial deferral of projects to 22/23 including Access Control Renewal Council Buildings, South Melbourne Town Hall Renewal Upgrade, Clever Council Program, Palais Theatre Concrete Spalling, Graham Street Port Melbourne Overpass Skatepark and Carpark, Alma Park Playspace Upgrade, Domain Precinct - Park Street Bike Link, South Melbourne Market Fire Stairs to L1, Public Space Lighting - Bay Trail, EcoCentre Redevelopment and other minor deferrals.	
(1,650)	Forecast property sale to be ringfenced in the Strategic Property Reserve.	
(120)	Lower net drawdown on Sustainable Transport Reserve mainly due to Inkerman Street Safe Travel Corridor deferral.	

Variance (\$,000)	Reserve forecast adjustments explanatory notes	Trend
(121)	Greater net drawdown on Child Care Infrastructure reserve for Childcare Centre Fence Compliance due to higher construction costs wall mounted air filtration units in childcare centres, offset by property sales.	



City of Port Phillip

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