



## CEO Report

# November and December 2022

Volume 92 (Quarter 2)

### What's inside

- Update on pop-up bike lanes
- Kerbside FOGO bin rollout
- Cultural Development Fund Festivals and Events grants
- Advocating for our community

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, and welcome to the latest quarterly edition of our CEO Report.

In this report, we take a closer look at our performance against the Council Plan 2021-31 by including additional data that helps us track our progress through the second quarter of 2022/23. I would like to thank the councillors for the privilege of appointing me as CEO. I look forward to working closely with them and our amazing community and staff to make Port Phillip an even greater place to live, work, visit, and do business.

Below I provide an update on the key organisational priorities set when I took on the acting CEO role. Now that I have been appointed as CEO, I will work with the organisation and councillors to review these priorities over the next quarter.

## Good Governance and Advocacy

Firstly, I would like to take the time to acknowledge the work of outgoing Councillor Katherine Copsey, who was elected to represent the Southern Metropolitan Region in the Victorian Legislative Council in the 2022 Victorian state election. I extend my congratulations to Cr Copsey on her election and thank her for her efforts and dedication to our community over the last six years at City of Port Phillip. I am sure she will achieve some great things in Victorian Government, and I look forward to continuing to work together to support the Port Phillip community. I would also like to welcome Councillor Elect Robbie Nyaguy, who was elected via countback. I look forward to sharing more about Cr Nyaguy in our next edition.

Still on the Victorian Election, our advocacy efforts are continuing with the news that Australian Labor Party's Nina Taylor has been elected as the new Member for Albert Park. We are working closely with

her office to progress [the commitments](#) that were made during her election campaign. We are also working closely with federal member Josh Burns MP to advocate for and support investment in Early Education and Childcare Facilities.

## Delivering the Council Plan

The delivery of our Council Plan 2021-31 is a key focus of this report. While we are making good progress on most of the initiatives in the plan, delivery of our extensive project portfolio continues to be a challenge.

We are currently tracking at 65% of projects on track. While the vast majority of these projects will still be completed; they will take longer and, in some cases, cost more than planned.

Much of this is due to external factors such as limited availability of project managers, supply chain issues from pandemic and war in Ukraine, and external approval processes.

## Message from the CEO (continued)

We have also identified areas where we can improve our processes and practices, and this will be a big focus over the next quarter.

### **Communicating and engaging with our community**

We are reviewing our approach for community engagement and preparing a plan for the next 15 months. We have commenced engagement of some key initiatives this quarter including our review of Dog-off Leash Guidelines and proposal by the National Academy for Music for a long-term lease of our magnificent South Melbourne Town Hall; this would include a significant capital investment supplementing the investment currently being made by Council.

Our community has told us that safety is a key issue. Our Summer Management program has begun with earnest, and this quarter the team has been focused on communicating with our

community the importance of helping to keeping our parks and beaches safe and clean for everyone to enjoy. We are continuing to work with local traders, Police, and various support agencies to address some hot spots for anti-social behaviour and examining how the Local Law might be able to support this.

I was thrilled to see our customer service continuing to improve this quarter. In December we were able to hit our third consecutive month of exceeding target in resolving our communities' requests on time. This result shows a strong service delivery mindset across our teams and is especially pleasing to see in a month like December, when many of our high volume and key customer service teams are extremely busy. There is more to be done and over the next quarter we will be completing a deep dive into complaints data to identify themes, trends, and areas for improvement.

### **Demonstrating value for money**

We have started the process of creating our Budget for 2023/24 which will help us refocus our priorities for the coming financial year and to establish new ways that we can be more streamlined and cost-effective.

We have already made significant efficiencies through operational improvements and smart tendering for our projects this quarter. As we move through the budget process, we will be looking at more ways that we can deliver efficiency savings, including adopting new technology, continuing to use our tender process to reduce costs, and conducting reviews of the programs and services we provide to find more ways we can improve.

We are nearing completion of the comprehensive cost review with councillors and a review of our Open Space (including sport fields) maintenance contract and will be reporting the results of this to our community in February 2023.

# Message from the CEO (continued)

## People and Culture

Developing our staff and being an employer of choice continues to be an important priority. This quarter we have been heavily focused on negotiating a new Enterprise Agreement to ensure our staff are recognised and supported to do the work they do for our community. We have put forward an industry leading offer, which has been accepted in-principal by the negotiating parties and Unions. I look forward to putting this agreement to vote for all staff in January. A strong Enterprise Agreement puts us in a position to attract and retain talented individuals to help us achieve the big promises we have set out in our Council Plan 2021-31.

In November we also undertook our Annual Staff Survey; the findings of which will have a significant influence on the projects and programs we run for our workforce in 2023 and helps us work to improve the culture of our organisation.



**Chris Carroll**

CEO, City of Port Phillip

Strategic Direction 1

# 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.



## Celebrating a big year for Toy Libraries and Playgroups

Toy Libraries and Playgroups in Port Phillip have worked particularly hard in 2022, building back memberships after the challenges of 2020 and 2021. Both programs provide crucial support to families in the municipality, which is only made possible through the hard work of our volunteers and their engagement with the community.

With the end to COVID-19 disruptions and restrictions, Toy Libraries and Playgroups appreciated welcoming new members in 2022 and seeing their children enjoy playing with new toys from the toy libraries and making new friendships at playgroups.

Members and staff of the Middle Park, Elwood, South Melbourne and Port Melbourne Toy Libraries came together with the St Kilda, Elwood and Bubup Womindjeka Playgroups to share in their successes for the year and receive a Certificate of Appreciation from the Mayor for their valuable work.

With many members having moved into the area, parents shared how volunteering in a playgroup has established them in the community and improved their mental health. The role of volunteering was recognized by all as a great way to learn from each other and provide important support to families through a range of resources, connections and partnerships with other services such as Maternal and Child Health.

Council acknowledges the great achievements of our Toy Libraries and Playgroups and thanks them for their commitment to the well-being and development of children and families in our community.

**Learn more about these programs**



**Certificates of Appreciation from the Mayor to our members and volunteers**



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## Bubs in Mind playgroup

We have been running a therapeutic playgroup called Bubs in Mind for new families who have had a baby and are struggling with adjustment to parenthood. The group focuses on:

- Coping with a child experiencing chronic illness
- Parent relationships with their baby or toddler
- Worries about infant development or behaviour
- Identifying signs of being sad or depressed
- Understanding what babies might be thinking and feeling
- Ongoing troubles with sleeping or feeding

The group has been facilitated by a Maternal and Child Health Nurse and Early Parenting Practitioner and has focused on getting to know your baby through sensory mediums such as baby massage, music and connection through play.

The group runs for 6 weeks and there have been two complete groups in the past quarter with an excellent attendance rate each week.

## Park Towers Christmas festivities

In December, our Middle Years Youth Services team attended the Park Towers Christmas party in support of the event.

The music entertainment and art supplies were funded by the Port Phillip FReeZA committee, a Victorian Government funded initiative, facilitated by Council, that aims to provide local young people with access to creative arts and music events.

Our staff were on hand to make and distribute free fairy floss to the children in attendance – a success with over 200 sticks of fairy floss being handed out over the four-hour long event.

The success of this event demonstrates the benefit of collaboration with our local community stakeholders. We have been forming a strong relationship with the staff at Star Health and the residents of Park Towers over the past six months during which our team attended Park Towers every Friday morning to prepare and serve free breakfast to families – a program called Breakfast Club.

We look forward to continuing the Breakfast Club in 2023 and to build connections with local organisations with the aim of supporting children, young people, and their families.

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## Tech-savvy Seniors

So many of today's daily tasks are completed online using digital technology. Paying bills, booking a service, changing your address, and getting your mail. These every day and common activities are almost impossible for some older members of our community due to fear, lack of digital skills and lack of confidence and support.

With the collaboration of the Port Phillip Library Service, Port Phillip Community Group and Linking Neighbours Seniors, weekly digital crossword sessions have been held in the St Kilda Library, along with many successful 'bring-your-own-device' (BYOD) workshops focusing on building new digital skills for Seniors. The workshops on how to use your phone, save documents and photos on your computer and how to protect yourself from scams and fraud have been incredibly popular amongst Port Phillip Seniors. There is a large waitlist to attend these workshops so in 2023 the partnership will continue to deliver digital literacy information sessions and practical classes for Seniors.



**Internet Safety Session for Seniors; Seniors learning how to go to the App store.**

## Homies Homework Club

Every Thursday evening during school term, Emerald Hill Library plays host to the Homies Homework Club. The Club is for students from local primary schools, who require additional assistance with their homework tasks, and support in developing their literacy, numeracy, and study skills. A group of dedicated volunteer tutors provide assistance and support with the core curriculum subjects of maths, English, science and school projects on various topics such as geography, history, current politics and social issues. Homies also plays a role in developing self-confidence, social skills and a sense of connection for the students to their wider community, through engaging with their tutors and the other students.

Each Thursday evening the library is abuzz with students and tutors busily working together and making full use of the library spaces. Some are working on computers, some are reading and others completing workbook tasks. The volunteer tutors come from all walks of life and bring a wealth of life experience to the program. Their contribution is critical to the success of the Homies program.

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The Homies program currently has 16 students enrolled and additional students are always welcome. Local schools are contacted each term to make them aware that the program is there for students who need assistance with homework.



**The fantastic community volunteers at Homies Homework Club**

## Speech Pathology Australia comes to Albert Park Library

A workshop by a speech pathologist delivered at Albert Park Library in November was a success, giving specialised information and guidance to families with children from 0-5 years. There were many questions and interactions with the families with some great feedback and comments from families on the exit polls. There were also handouts, information, fact sheets and links from the Speech Pathology Australia and the Australian Library and Information Association (ALIA).

This new event was the culmination of a collaboration between our Council, Speech Pathology Australia and ALIA. We care about the importance of increasing the learning opportunities for children from 0-5 years with their language and communication and supporting families.



**Speech Pathologist presenting to an audience of parents and children**



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## Sleep and Settle Program

We continue to provide support to families in the community who are experiencing issues with sleep and settling with their child. The Sleep and Settle Program is delivered by a Maternal and Child Health Nurse and Early Parenting Practitioner in the form of groups for infants, babies aged 6 to 12 months and for toddlers aged 12 months to 2 years. These groups are offered to families online and more recently have resumed face to face for families who wish to come in person.

There is also an outreach component to the program for parents and caregivers who are experiencing vulnerability and have identified significant and ongoing sleep and settling concerns. This includes six hours of support in the family home.

Feedback from the program has been very positive with one mother recently emailing us with the following feedback.

*"I just wanted to take a moment to say thank you as I feel very grateful to you and the community team that have provided support and education to me as a new mother.*

*Sleep is vital to our health and happiness and the sleep deprivation I was experiencing in the first few months of my baby's life was starting to impact on my mental health. Your support and advice allowed me to help my baby learn to sleep and it has fundamentally changed things for my family.*

*It is incredible that we have access to these services through the council, meaning that anyone who is struggling is able to be supported in early parenthood.*

*Thank you."*

The Sleep and Settle Program will continue to run into 2023.

Service spotlight

## Affordable housing and homelessness

Increase affordable housing for eligible people experiencing housing stress or loss, homelessness and sleeping rough. Create partnerships that work collectively to increase affordable housing and reduce homelessness.

### Service statistics

1 October – 31 December 2022

**6,500** People living in rental housing stress

**1,181** Beds in the 99 registered private and community rooming houses in Port Phillip (Prescribed Accommodation Register and Victorian Government Gazette 2020)

**65** Requests for Council to assist people sleeping rough

**191** Direct hours of housing assistance

**54** Number of clients

**13** Number of older local persons housed

### Quarter 2 achievements

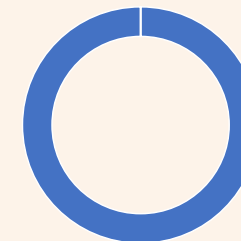
- Wellington Street Common Ground project – St Kilda Community Housing has been preparing the project for a construction tender and having further discussions with Homes Victoria on its funding arrangements.
- Marlborough Street community housing project – nearing completion of construction.
- Emerald Hill Court public housing site redevelopment – preparation of a Key Directions Report by Homes Victoria, to inform engagement of a consultant to prepare a masterplan.
- Preparation of preliminary content for a future Regional Agreement with Homes Victoria (on behalf of the M9 group of Councils) for increasing social and affordable housing in the region, under Homes Victoria’s draft Social and Affordable Housing Compact with local government.

### Quarter 3 planned activities

- Marlborough St community housing project – completion of construction of the 46-unit project.
- Emerald Hill Court public housing site master plan – commencement by Homes Victoria of a process to select a consultant to prepare a master plan for redevelopment of the site.

## In Our Backyard – Growing Affordable Housing in Port Phillip 2015–25

Action progress 1 October – 31 December 2022



In progress	7	<span style="color: blue;">■</span>
Completed	0	<span style="color: green;">■</span>
Not started	0	<span style="color: red;">■</span>
<b>Total</b>	<b>7</b>	

## 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 October – 31 December 2022

**2,404** Linking Neighbours Program participant numbers

**702** Seniors register

**1,808** Seniors Festival participants in October 2022

**2** Number of social inclusion volunteers

**10,399** Total hours of social support attendance in 2022

## Quarter 2 achievements

- Over 50 social support clients attended the Christmas Party on 9 December.

## Quarter 3 planned activities

- Social Inclusion programs assessment and onboarding to occur and will increase in client numbers/participation.

## Key updates

- Capacity to deliver increased Social Inclusion programming has been impacted by turnover and vacancies. This is being addressed in January through recruitment.

## 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 October – 31 December 2022

## Number of childcare licenced places

<b>116</b>	Council managed Bubup Nairm Family and Children's Centre
<b>65</b>	Council managed Clark Street Children's Centre
<b>60</b>	Council managed Coventry Children's Centre
<b>77</b>	Council managed North St Kilda Children's Centre
<b>44</b>	Council managed Barring Djinang Kindergarten
<b>853</b>	Community-managed centres
<b>1,410</b>	Commercially managed centres
<b>293</b>	Other (Jewish, Not For Profit, School-Based)
<b>2,918</b>	Total across the City

## Maternal and child health

<b>234</b>	Birth notifications received
<b>248</b>	Enrolments
<b>1,995</b>	Number of Key Ages and Stages Consults completed
<b>323</b>	Number of referrals
<b>336</b>	Additional Consultations
<b>308.7</b>	Total number of hours of EMCH service delivery
<b>62.43</b>	Total number of hours of Sleep and Settle Outreach
<b>165</b>	Total number of hours for groups

## Quarter 2 achievements

- North St Kilda Children's Centre underwent Assessment and Rating of the service by the Department of Education in November and achieved a rating of 'Exceeding' National Quality Standards overall and in all seven quality areas.
- Implemented Bubs in Mind Group, which is a support group for new families who are experiencing issues with adjusting to be new parents.
- Implemented monthly Food Talk at South Melbourne Market.
- Maternal and Child Health (MCH) Survey of service users was conducted in October 2022 with 276 responses.
- Finalised the Partnership with the Victorian Government to future-proof six early years education and care centres with the Victorian Government contributing \$12.65 Million.



## Service spotlight

# Children (continued)

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.

## Quarter 3 planned activities

- The Children's Services professional development program will focus on trauma informed practice in 2023.
- Staff in Children's Services will continue to embed their learning based on the 'Circle of Security' and 'The Pyramid Model' promoting a social and emotional learning framework that supports healthy development and prevention of challenging behaviours.
- In response to Maternal and Child Health (MCH) service user survey, staff will focus on continual and improved positive engagement with the families that focus on optimal outcomes in child development and health and wellbeing of the family.

## Key updates

- In December 2022 all families enrolled at the five Council run early education and care services were transitioned to a new system called HubHello. This completed the first of three phases of changes to enhance customer and staff experiences.
- Recruitment of suitably qualified staff to fill vacancies continues to be a challenge, reflecting a national and sector-wide shortage of qualified early years educators.
- We have been able to provide some flexible components of MCH service delivery in the form of outreach to children in childcare settings and therapeutic groups (Bubs in Mind and the monthly food talk at the South Melbourne Market).
- MCH service user survey was conducted with positive feedback from families and acknowledgement of the MCH Nurses.

## Service spotlight

## Community programs and facilities

Create opportunities that build social connections, value diversity and address health and wellbeing inequities in our communities, including a commitment to reconciliation and support for the Aboriginal and Torres Strait Islander Community.

### Service statistics

1 October – 31 December 2022

<b>92</b>	<b>Number of projects funded by the community grants</b>
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<b>73</b>	<b>Number of organisations receiving community grants</b>
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<b>\$317k</b>	<b>Amount of community grants allocated</b>
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<b>10</b>	<b>Volunteer hours</b>
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### Quarter 2 achievements

- Council's 2022/23 Community Grant Program allocated \$317,552.62 to 73 different organisations, enabling delivery of 92 projects.
- Funding deeds with key community organisations including Port Phillip Community Group, Sacred Heart Mission, South Port Community Centre and Elwood St Kilda Neighbourhood Learning Centre enable them to deliver important programs that create opportunities for inclusion and community connections. These deeds were updated to reflect post COVID restrictions and on updated template. All deeds have been paid.

### Quarter 3 planned activities

- Successful community grants applicants were notified in November following Council's consideration with funding distributed between December 2022 and January 2023
- Meet with funded community organisations in December 2022 and January 2023 to monitor agreed key performance indicators.

## 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.

### Service statistics

1 October – 31 December 2022

#### Family support

<b>\$146,835</b>	<b>Amount received in government grants</b>
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<b>482</b>	<b>Family support hours provided</b>
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<b>14</b>	<b>Number of individual parents engaged in parenting education programs</b>
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<b>32</b>	<b>Number of families engaged in Council-run supported playgroups</b>
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<b>20</b>	<b>Number of Council-run supported playgroup sessions held</b>
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#### Young people

<b>375</b>	<b>Number of times young people (aged 12 and over) accessed Council programs</b>
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<b>1,219</b>	<b>Number of times young people (aged 8 to 11 years) accessed Council programs</b>
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### Quarter 2 achievements

- The Raising Resilience in Children and Young People parent information session was offered online in December with great interest and attendance both at the session and via accessing the session recording.
- The Integrated Family Services program received ongoing certification upon completion of an external audit in December. The auditor noted positive client feedback and acknowledgment of the family workers. The audit methodology included service user feedback.
- Updated the Youth Access Grant guidelines and launched a round of grant funding. Applications closed in December and the applications are going through the panel assessment process.

### Key updates

We replenished the Adventure Playground staffing pool with three new team members who are now working across both the St Kilda and the Skinners Adventure Playgrounds. This will provide coverage for both playgrounds and alleviate staff vacancies that have impacted opening hours.

### Quarter 3 planned activities

- The Solihull Parenting Sessions will continue in 2023 with a combination of in person and online groups across nine weeks in February, March and April.
- Parent information sessions for 2023 will commence in February with a session on Self Care for Parents.
- All families are invited to our January Holiday Pop Up Playgroups St Kilda Playground for families with children aged 0–8 years.
- We will be having a presence at this year's St Kilda Festival, to provide activities and content to engage and connect young people with Council services.

## Service spotlight

## Recreation

Plan, deliver and activate sport, recreation and open space facilities and services to create community health and wellbeing.

## Service statistics

1 October – 31 December 2022

<b>13</b>	<b>Number of sport club buildings</b>
<b>77</b>	<b>Number of outdoor informal sport and recreation facilities</b>
<b>60</b>	<b>Number of registered sports clubs</b>
<b>40</b>	<b>Number of clubs within Albert Park Lake</b>
<b>13</b>	<b>Number of licenced outdoor recreation providers</b>
<b>10</b>	<b>Number of schools accessing council managed sport and recreation facilities</b>

## Quarter 2 achievements

- Accessible Beaches Program, including Mobi Chair (floating wheelchair) and beach access matting began in November, in line with the start of the Life Saving Club's program.
- City of Port Phillip was proud to be a part of the 16 Days of Activism Campaign which promoted respect and opportunity for women and girls both on and off the field as a means of combatting gender-based violence.
- MO Reserve Fitness Station Upgrade.
- Commenced Service Planning for Sport (Citywide) and Open Space (Fishermans Bend). This planning will provide Council with a clear longer-term view of open space priorities and the preferred staging and location of new sport and recreation facilities to address the needs of the growing Fishermans Bend community.
- Commenced community consultations on BMX Track at RF Julier and Lagoon Reserve project.
- Commenced new projects Peanut Farm design, Port Melbourne Soccer Club minor upgrade to female amenities, and JL Murphy

## Quarter 3 planned activities

- Undertake informal Recreation audit.
- Receive results of the Open Space and Recreation Service Planning.
- Commence Peanut Farm – oversowing to prepare for winter season.
- Complete the Port Melbourne Soccer Club minor upgrade to female amenities.
- Undertake building and grounds maintenance at Northport Oval prior to the football season.
- Continue enhanced maintenance for Elwood sports fields and J L Murphy pitches 1 and 2.
- Undertake procurement for synthetic pitch at JL Murphy Field 3.
- Community consultation on Netball facilities design at Elder Smith Reserve.



## Snapshot: Inclusive Port Phillip indicators

The following are the results for December 2022 and Quarter 2 (1 October – 31 December 2022)

**Trend measures** ✓ Favourable result ✗ Unfavourable result

Measure	Monthly target	Oct 2022	Nov 2022	Dec 2022	Trend
Direct hours of housing assistance	>65 direct hours	81	73	37*	✗
Number of older local persons housed	>5 housed	7	5	1**	✗

Measure	Quarterly target	Quarter 1	Quarter 2	Assessment
Participation in MCH service by Aboriginal children	15% to 25%	46.9%	57.9%	✓
Participation in MCH service	18% to 25%	49.0%	47.0%	✓
Participation in 4-week Key Age and Stage visit	90% to 110%	103.0%	93.9%	✓
Infant enrolments in MCH services	90% to 110%	99.6%	100.0%	✓

\* Council ensured consistent service provision over December. While direct hours trends down over this period owing to public holidays and lesser immediate demand, we increased direct contact with community members over this period carrying out wellbeing checks with 51 clients and on call support coverage maintained throughout the month. Housing allocation is also impacted by limited availability of housing options over this period.

\*\*The number of older local persons housed is dependent on available housing vacancies.

# 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.



## Update on pop-up bike lanes

Council passed a resolution in December in relation to the Department of Transport (DoT) pop-up bike lanes program in Port Phillip as following.

Council notes a report was prepared by an independent and expert group of consultants on bike lane design and reports on the adverse impacts of the temporary pop-up bike lane treatments at locations within the City of Port Phillip, which are representative of all the pop-up bike lanes installed across the municipality.

Council acknowledges resident concerns about the safety of the temporary bicycle infrastructure located in Westbury Street, St Kilda East and notes residents have advocated for the removal of these pop-up bike lane treatments.

Council writes to DoT and requests that they immediately end the pop-up bike trials on Westbury Street, St Kilda East and remove the concrete barriers northbound on Marine Parade.

Council acknowledges that four Victorian election candidates for the seat of Albert Park who

participated at a community forum in November 2022 committed to removing all or some of the pop-up bike lanes.

Council writes to DoT and requests that they immediately implement the recommendations in the report with regards to the removal of the pop-up bike lane treatments, including all speed humps, bollards, concrete blocks, and yellow lines at those locations and also in Westbury Street, St Kilda East and the intersection of Brighton Rd with Dickens Street. Specifically, Council requests DoT to remove the following treatments: Marine Parade Kerb separated bicycle lanes in consultation with Council, Marine Parade/intersection with Wordsworth Street, Thackeray Street, Meredith Street, Marine Ave, Richardson Street/Withers Street, Deakin Street/Loch Street/York Street, Lyons Street/Bridge Street/Esplanade West, McGregor Street/Park Road and Page Street, and reinstate Brighton Road and Dickens Street intersection similar to neighbouring roads at Hennessy Avenue and Milton Street.

Council acknowledges and thanks the DoT for its efforts to date in working collaboratively with Council to implement Council resolutions, which seek to address community concerns regarding the pop-up bike lane infrastructure in the municipality.

Council requests that the DoT conducts thorough consultation with the residents of the City of Port Phillip prior to any new bike lane infrastructure in the municipality.

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## Extreme Heat community awareness

With summer arriving, we met with community members from the City of Port Phillip Linking Neighbours Seniors Program in November to promote awareness of the upcoming risk of extreme heat and heatwaves.

'Extreme Heat' days are classified by the Bureau of Meteorology (BoM) as when forecast average day time and night-time temperatures are predicted to reach or exceed 30°C. A 'Heatwave' is classified as when the average temperature threshold of 30°C has been forecast to continue for at least three consecutive days.

Extreme heat can have a significant impact on human health which, if not treated, can be life threatening. Extreme heat can affect a wide mix of the community, including older people, those of ill health, young children, nursing mothers and people who work outside.

The Linking Neighbours Seniors Program promotes community connectivity and awareness for people

aged 65 years and over. This age group is considered more susceptible to the impacts of extreme heat and heatwaves.

Following this forum, the community members were tasked with distributing awareness information to larger groups of community members, through café catch-ups and meetings where the information is discussed.

The Extreme Heat and Heatwave campaign aims to promote awareness and enhance connectivity to strengthen community preparation and resilience.

## Improvements in Planning and Building

We are continuously looking at improvements to ensure an efficient and smooth Planning and Building permit process for our community.

A recent review of our Planning and Building web pages was undertaken to address customer feedback on accessibility of the website pages. A refresh of the pages was undertaken and completed in November.

We have also recently introduced an additional Statutory Planning service dedicated to support our local businesses that require planning permits. This service has been set up with a dedicated Planner to help streamline the process for non-complex commercial planning applications.

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## Pets of Port Phillip Clinic celebrates desexing their 150th pet

The Pets of Port Phillip (PoPP) Desexing Clinic has been providing free desexing, microchipping, vaccinations and flea and worming prevention to pets owned by the most vulnerable members of our City. This program is available to residents experiencing financial hardship, with a particular focus on those living in government housing.

Run one Sunday a month with the support of vets at the Port Phillip Animal Hospital, dogs and cats are picked up from their owners' homes, transported to the Clinic for treatment, and returned home the same day.

We are proud to celebrate the desexing of the 150th pet and look forward to extending the PoPP Clinic in to 2023 after successfully receiving a second grant through the Animal Welfare Fund Grants Program.

## MO Moran - new Dog Park opens

Construction of the MO Moran dog off leash park located in Elwood has been completed. The project has delivered a new designated fenced facility for dog owners within the municipality that enables their dogs to run and play without a leash.

Key features of the upgrade include:

- New designated fencing area
- New pathways
- Drinking fountains
- New seating
- New irrigation system
- New tree planting and garden beds

Council committed \$210,000 towards this project along with a \$275,000 Victorian Government grant.



MO Moran - new Dog Park



## 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 October – 31 December 2022

3,599

Number of calls received in relation to City Planning and Urban Design

87%

Percentage of calls related to City Planning and Urban Design answered within 30 seconds

310

Number of planning applications determined

868

Number of permits registered by Building Solutions

66

Number of investigations undertaken by Building Solutions

### Quarter 2 achievements

- The second phase of community engagement for the South Melbourne Structure Plan ended in October. We sought feedback on the vision, key directions and series of ideas in the South Melbourne Structure Plan Discussion Paper, which Council endorsed in August.
- The first phase of community engagement for the Port Phillip Housing Strategy took place in September and October. We sought feedback on what is important to the community in relation to housing.
- In October, Council sought authorisation from the Minister for Planning to progress a planning scheme amendment to update properties covered by Heritage Overlay 7 and surrounds (St Kilda, Elwood, Balaclava and Ripponlea). We also requested the Minister to place interim controls over a large number of properties in this area that are not currently included in a Heritage Overlay.

### Quarter 3 planned activities

- Progress technical inputs informing the South Melbourne Structure Plan, with a particular focus on built form and the public realm. We will also prepare a draft Background Report that will provide the foundation for the Structure Plan.
- Progress technical investigations and discussion paper for the Port Phillip Housing Strategy, including affordable housing and neighbourhood character. We will also prepare a draft Housing Strategy Discussion Paper, which will identify the key housing issues and opportunities in Port Phillip.
- Progress technical investigations to update properties covered by a Heritage Overlay in Elwood (around Glen Huntly and Ormond Roads) and South Melbourne.

**Service spotlight****Development approvals and compliance**

Support well-designed, sustainable, safe development that protects heritage and neighbourhood character and maximises community benefit. Support outdoor dining to enhance our City's liveability and vibrancy.

**Service statistics**

1 October – 31 December 2022

**274****Planning applications received****310****Planning applications decisions made****Quarter 2 achievements**

- Planning and Building web pages refresh was undertaken and completed in November.
- Discussions held with internal and external referral stakeholders to improve processes for timely responses for planning application referrals.

**Key updates**

- We have a dedicated business partner who works with our local businesses to streamline planning permits.
- Planners represented Council on several high-profile cases at VCAT including 103 Beach Street, 28-32 Albert Road and 8 Louise Street.
- VCAT have returned to face-to-face meetings for some applications.

**Quarter 3 planned activities**

- New online objection collection and lodgement forms to be implemented in January 2023. This is an improvement for both the objectors and applicants.
- Update of our advertising public notices to affected community members to make them easy to understand.
- Further development of our website pages.
- Ongoing review of frequently used customer templates for ease of understanding and customer focus.
- Review and implementation of the application allocation and re-allocation process for staff on leave or leaving Council which will minimise the disruption to our customers.

## Service spotlight

## Health

Maintain, improve and protect public health in the community, through education and inspection services.

## Service statistics

1 October – 31 December 2022

## Health services

**29** Prescribed accommodation inspections conducted

**12** Hairdresser, tattooist and beauty services inspections conducted

**2,390** Syringes collected and discarded through syringe disposal

**47** Public health nuisances reviewed

## Food safety

**375** Inspections of registered premises

**22** Food premises complaints

**6** Food samples analysed

## Quarter 2 achievements

- Completed the annual registered food premises inspection program. Approximately 2,050 routine and follow-up inspection were completed for the calendar year. All major and critical non-compliance identified throughout the calendar year have been followed-up within appropriate timeframes and compliance achieved. All premises suitable for renewal of registration for 2023.
- Commenced the renewal of registration for 1,271 registered food and public health registered premises. Registration runs out the calendar year, with all premises required to renew their registration by 1 January 2023.
- Completed the third and final round of the annual high school immunisation program and 20 community sessions.
- Completed annual inspection of all accommodation premises registered under the *Public Health & Wellbeing Act 2008* including, rooming houses, backpackers, hotels and motels

## Quarter 3 planned activities

- Inspect all temporary and mobile food premises at major events over summer including, Pride March, St Kilda Festival, Beer Festival, and Latin Festival.
- Complete the first round of high school immunisation program for year 7 and year 10 students.
- A Victorian Government funded immunisation catch-up program for all high school students will commence in February 2023 for protection against Human papillomavirus (HPV).
- Commence the annual registered food premises inspection program for 2023.

## Key updates

Transition to a new State-wide database for the management of all temporary and mobile food premises has been delayed until February 2023. This transition is one of several Food Act reforms arising from the Victorian Government's Small Business Regulation Review 2016-18.

## Service spotlight

## Local laws and Animal management

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

### Service statistics

1 October – 31 December 2022

#### Animal management

**623** Pet registrations

#### Local Laws

**897** Customer requests for local laws investigation

**360** Asset protection permit inspections

**1,880** Proactive building site inspections

**552** Proactive patrols on shared open space and foreshore areas

### Quarter 2 achievements

- Completed year one of the Pets of Port Phillip desexing clinic in December, desexing a total of 161 cats and dogs owned by vulnerable pet owners in our City.
- Ran our first Dogs in the Park training day in conjunction with experienced trainers from The Lost Dogs' Home.
- Continually addressed non-compliance around building development permits.

### Quarter 3 planned activities

- Desexing of approximately 48 dogs and cats in quarter one, having been successful in obtaining grant funding to continue the Pets of Port Phillip desexing clinic.
- Kick off the pet registration process, utilising emails and texts to promote registration compliance prior to due date of 10 April.
- Continue to action all requests in a timely manner with focus on improving customer experience to reduce re-work.
- Improve process to reduce the amount of dumped rubbish within the municipality.

### Key updates

Beach restrictions in place for dogs due to the start of the summer period, requiring additional patrols and enforcement in Animal Management.



**Service spotlight**

## Municipal emergency management

Provide operational and strategic emergency management services across preparedness, response and recovery.

### Quarter 2 achievements

- Delivered the Extreme Heat Community Awareness program.
- Developed and delivered an updated Flood Communications plan to promote community awareness through online communications and local public awareness events. This was done in conjunction with local emergency services such as the SES.
- Participated in joint emergency management exercises with Police and emergency services to enhance preparedness for emergency situations.

### Quarter 3 planned activities

- Emergency Relief Centre (ERC) Practical Workshop to be run in conjunction with the Police and emergency services. The workshop will set up a mock ERC, training officers how to respond in the case of a real emergency.
- Deliver updates of the Flood and Heat Wave Sub-Plans.

## Service spotlight

# Public space

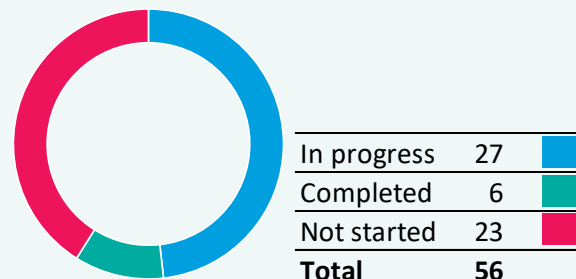
High quality and unique parks, open spaces and foreshore for the enjoyment of our community and visitors.

## Quarter 2 achievements

- The Visitor Summer Management Program brings together a team of internal and external stakeholders who work together to ensure that our popular beaches and parks are safe, clean and family friendly. There has been an increased Police presence on the foreshore through summer, with a particular focus on the Christmas – New Year’s Eve period.
- We welcomed a delegation from Japan’s Centre for Regional Development (JCRD) who were keen to learn more about our public space developments and our challenges in providing shared spaces.
- MO Moran New Dog Park completed in November 2022.
- Community consultation:
  - Dog Off-Leash Guidelines.
  - Moubray Street concept design.
  - Alma Park East Playspace Upgrade concept design.
  - Dickens Street Community Pop up Park trial.
- Little Page Reserve
- Eastern Reserve Dog Park
- Alma Park East.
- BMX Pump Track location.
- Lagoon Reserve Pavilion and sports field redevelopment.
- West Beach Boardwalk Accessibility.
- Projects completed:
  - Foreshore Summer Management CCTV installed.
  - Bothwell Street Biolink.

## Places for People: Public Space Strategy 2022–32

Action progress 1 October – 31 December 2022



## Quarter 3 planned activities

- Community consultation:
  - Gasworks Arts Park Reinstatement.
  - Hewison Reserve concept design.
  - Sol Green initial community consultation.
  - St Kilda Promenade upgrade initial community consultation.
  - Greening Woodstock St, Balaclava.
- Projects to commence:
  - Dickens Street Community Pop up Park trial.
  - Little Page Reserve construction.
  - St Vincent’s Gardens Upgrade design
  - Expand Pakington Street Reserve design.
  - Moubray St Community Park construction.
  - Alma Park East Playspace Upgrade construction
- Projects to complete:
  - HVM - Beacon Cove Promenade construction.
  - Little Page Reserve construction.
  - Ludwig Stamer Reserve Play Space Upgrade construction.

## 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 October – 31 December 2022

**2,156**

**Number of parking enforcement requests received**

**435**

**Number of abandoned vehicles reported**

**1,393**

**Resident parking permits issued**

**423**

**Foreshore permits issued**

**1,214**

**Combined permits issued**

**117**

**Community service permits issued**

**2,570**

**Visitor parking permits issued**

**19**

**Temporary parking permits issued**

**10,066**

**Total number of parking permits issued per year**

### Quarter 2 achievements

- Eight transport data sensors to monitor traffic, pedestrian, and bike movement installed across the City of Port Phillip with the ninth due for installation in the coming weeks.
- Temporary traffic counts were collected at 14 sites in October which produced some great results including traffic volumes and pedestrian wait times.
- In line with Council's Move, Live, Connect Strategy Council has worked with schools to facilitate Walk2School month in October. Elwood PS made 12,046 active travel trips across the 27 classes and St Kilda Park Primary made 5,034 across the 11 classes who took part. The winning class across all Schools was Prep C at Elwood Primary who achieve an average of 33/40 active trips to school every day.
- In December 2022 Council resolved to continue to partner with the Victorian Government and other local government areas to extend the trial of shared e-scooters post 1 February 2023 if required. This extension will enable the new Victorian Government time to consider the evaluation of the trial and recommended regulatory framework.
- The 12-month e-scooter trial which launched in February 2022 continued across Port Phillip with over 435,000 trips commencing in our municipality during the trial.
- Community consultation of the Draft Car Share Policy & Guidelines including Neighbourhood Conversations, online surveys and targeted engagement with community groups was completed and a draft engagement report was completed.
- As part of the 1-year review of the Parking Management Policy targeted engagement with impacted community groups and a Have Your Say survey was conducted in November and December.

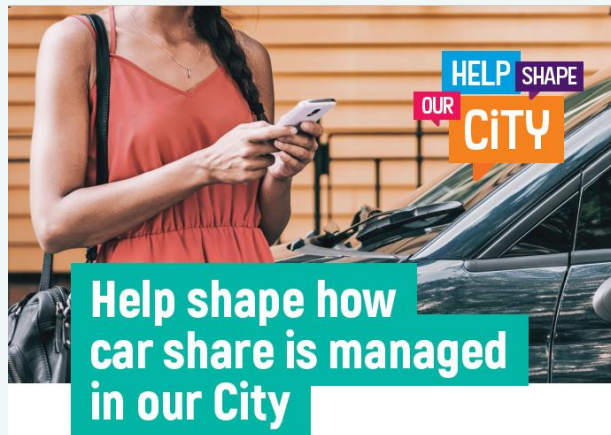
Service spotlight

## Transport and parking management (continued)

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.

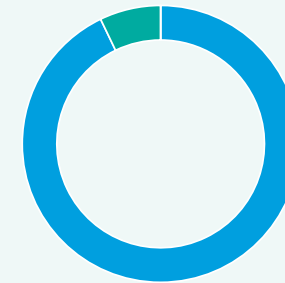
### Quarter 3 planned activities

- Revise Car Share Policy and Guidelines using results of community consultation with draft report to be presented in March.
- Findings and recommendations from the Parking Management Policy review will be presented as a draft report.



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

Action progress 1 October – 31 December 2022



In progress	39	<span style="color: blue;">■</span>
Completed	3	<span style="color: green;">■</span>
Not started	0	<span style="color: red;">■</span>
<b>Total</b>	<b>42</b>	

## Snapshot: Liveable Port Phillip indicators

The following are the results for December 2022 and Quarter 2 (1 October – 31 December 2022)

**Trend measures** ✓ Favourable result ✗ Unfavourable result

Measure	Monthly target	Oct 2022	Nov 2022	Dec 2022	Assessment
Time taken to action animal management requests	1 to 10 days	1	1	1	✓
Animals re-homed	20% to 80%	18%	40%	40%	✓
Animals reclaimed	30% to 90%	31.2%	15.0%	16.7%*	✗
Animal management prosecution	0% to 200%	0%	100%	0%	✓
Sealed local road requests	10 to 120 requests	9	10	9	✓
Sealed local roads maintained to condition standards	80% to 100%	94%	94%	93%	✓

Measure	Quarterly target	Quarter 1	Quarter 2	Assessment
Time taken to decide planning applications	30 to 110 days	N/A	N/A**	⊖
Planning decisions upheld at VCAT	0% to 100%	66.7%	50.0%	✓
Planning applications decided within required time frames	>65%	N/A	N/A**	⊖

Measure	Six-monthly target	First six months	Assessment
Time taken to action food complaints	1 to 10 days	1.71	✓
Food safety assessments	50% to 120%	100%	✓
Critical and major non-compliance outcome notifications	60% to 100%	100%	✓

\*Of the 18 animals collected in December, three animals (16.7%) were reclaimed by their owners. Out of the remaining 15 animals, six were rehomed (40%) to new owners. A further five animals (33.34%) were being assessed at the time of this report was generated. All avenues are explored to ensure animals find new homes.

\*\*Only VicSmart planning applications data was available at the time the report was generated due to a transition to a new reporting system. VicSmart median days for the period is 5.5, while the percentage of VicSmart applications determined within 10 days is 82%.



# 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.



## Flood season awareness

We have collaborated with our partners in the Elster Creek Catchment on an updated communications campaign on flooding awareness and preparedness.

The campaign is in response to the Bureau of Meteorology prediction of an expected third 'La Nina' event this summer, meaning storms and flooding are more likely in Port Phillip over the summer months.

Updated and shared communications have included social media posts, webpages, flyers, posters for community centres, schools and sporting clubs. Partners have shared and aligned their communications to deliver a stronger message across the catchment.

Council has also delivered a letter to over 2,000 households in the area potentially affected by a 1-in-100-year flood in Elwood. The letter informs residents:

- How to prepare for a flood
- How to download the VIC SES Elwood Flood Guide
- What the flood risk is to their home
- Who to contact if there is a flood

The letter was initiated by community group PECAN, then coordinated by Council, prior to endorsement by the Victorian Emergency Service (VIC SES).

Further communications resources are planned in 2023, including a Melbourne Water phone application to alert subscribers of an imminent flooding event.

The Elster Creek Catchment partnership supports a whole-of-catchment approach to managing flooding in the Elster Creek Catchment. Melbourne Water and the cities of Bayside, Glen Eira, Kingston and Port Phillip are committed to cooperating across municipal boundaries and working with water utility companies, the Victorian Government and the community to reduce flood risks.

The campaign supports implementation of the actions and initiatives of the Elster Creek Catchment Flood Management Plan 2019–2024 in conjunction with the community and relevant stakeholders.



SES Know What to Do in a Flood information

# 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.



## Kerbside FOGO bin rollout

In December, we sent letters out to residents of houses and townhouses that will receive a Food Organics and Garden Organics (FOGO) bin in January 2023. All residents will receive a 120L FOGO bin, with the option to upsize to 240L or downsize to 80L following the initial rollout.

Residents will receive an information pack with their FOGO bin providing information on how to use the bin as well as information on when the service will commence and the collection frequency. Social media content has also been designed and scheduled to support the rollout and the commencement of our FOGO service.

### More information on the FOGO bin rollout.

**What can go in your kerbside FOGO bin?**

**Your FOGO bin accepts:**

**Food organics**

- ✓ fruit and vegetable scraps including citrus and onion
- ✓ meat and seafood
- ✓ uncooked bones
- ✓ baked goods including bread, pastries
- ✓ grains and cereal
- ✓ mouldy and expired products
- ✓ loose tea leaves and coffee grounds.

**Your FOGO bin accepts:**

**Garden organics**

- ✓ grass clippings and weeds (free of soil)
- ✓ garden prunings
- ✓ leaves

**Other items**

- ✓ lime green compostable caddy liners (AS-4736)
- ✓ small amounts of tissues, paper towel, shredded paper
- ✓ wooden chopsticks.

**Please don't include:**

- ✗ tea bags
- ✗ coffee pods
- ✗ pet waste and cat litter
- ✗ compostable food packaging
- ✗ liquids including cooking oil
- ✗ soft plastics and plastic bags
- ✗ soil
- ✗ rocks and pebbles
- ✗ plant pots
- ✗ cooked bones and shellfish shells.

The correct use of FOGO bins

# 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.



## Raingardens and pedestrian improvements

Water sensitive urban design has been paired with pedestrian improvements at the intersection of Market and Clarke Streets, South Melbourne. This project helps to work toward Council's pollutant reduction targets as described in Act and Adapt – Sustainable Environment Strategy and increases safe, connected and convenient walking and bike riding choices as outlined in the Integrated Transport Strategy.



**Raingarden and intersection improvements at Market and Clarke Streets South Melbourne**

## Temporary tree planters

A number of tree planters have been installed into the Kerferd Road median to provide temporary visual amenity to the Kerferd Road Safety Trial. The planters are providing temporary greening until the intersection can be developed through the Victorian Government's Shrine to Sea project.

The planters, which contain Rock Figs (*Ficus platypoda*), have been constructed so that they can be reused / relocated allowing other temporary greening opportunities for within the municipality.



**Kerferd Road Tree planters**

## Service spotlight

# Amenity

Provide a clean, safe and enjoyable environment that enhances how our community and visitors experience our City.

## Service statistics

1 October – 31 December 2022

**12,105**

**Customer requests (street, beach and waste management services)**

**5,450**

**Kilometres of streets swept per month**

**600**

**Tonnage of street sweepings collected per month**

**2,349**

**Square metres of beach cleaned - metres per week**

**1,146**

**Kilometres of footpath cleaned per month**

**853**

**Kilometres of laneways cleaned**

## Quarter 2 Achievements

- Successful management of Christmas and New Year period minimised impact on amenity of residents and the community.

## Quarter 3 planned activities

- Commence summer beach and foreshore cleaning activities. In summer our beaches are cleaned by a combination of mechanical beach cleaners and manual litter pickers. The manual litter pickers attend to all our beaches, seven days a week from November to April.
- When the temperature is over 25 degrees, additional crews are rostered on to empty bins at St Kilda Beach (and Acland Street) during the evening.
- Our mechanical beach cleaners use a combined sieving and raking action, which improves the collection of cigarette butts and other small pieces of litter such as glass, as well as the usual litter that is left on the beach.
- The beach cleaners operate on wet and dry sand. The 400 foreshore litter bins are also emptied daily.



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

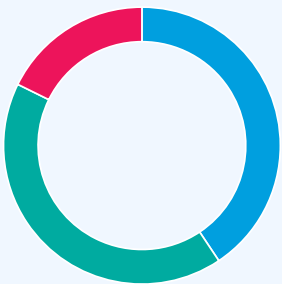
1 October – 31 December 2022

62

**Environmentally Sustainable Design review of planning applications**

## Act and Adapt – Sustainable Environment Strategy 2018–28

Action progress 1 October – 31 December 2022



In progress	39	<span style="color: blue;">■</span>
Completed	40	<span style="color: green;">■</span>
Not started	17	<span style="color: red;">■</span>
<b>Total</b>	<b>96</b>	

## Quarter 2 achievements

- Progressed review of 'Act and Adapt' Strategy (Sustainable Environment Strategy 2018–28) and the development of a Climate Emergency Action Plan. This project, which will take place over the next 12 months, will result in a strategy and action plan that will set City of Port Phillip's Sustainability and Climate Change commitments, targets and actions for the next five years. A draft Strategy will be prepared for engagement as part of Council's budget consultation process in 2023.
- Collaborated with partners in the Elster Creek Catchment on an updated communications campaign on flooding awareness and preparedness. With the prediction of storms and flooding more likely in Port Phillip over summer, shared communications included social media posts, webpages, flyers, posters for community centres, schools and sporting clubs. Officers also delivered a letter to over 3,100 households in the area potentially affected by a 1-in-100-year flood in Elwood.
- A research study to investigate options for increasing permeability across the municipality was completed. The research looked at private residential areas, incorporating geospatial, technical and planning analysis. Among many findings, the study found that permeability in private residential areas is currently low and will likely reduce further with development; and there is potential to develop a new local policy to address permeability in the private realm and aid in the transition to a water sensitive city.
- 'Climate Change & Planning in Victoria: Ensuring Victoria's planning system effectively tackles climate change' was awarded with a State Award for Planning Excellence at the 2022 PIA VIC Awards for Planning Excellence on 11 November. The report was commissioned by Victorian Greenhouse Alliances (including SECCCA) and the Council Alliance for Sustainable Built Environments (CASBE), of which City of Port Phillip is a member.



## Service spotlight

## Sustainability (continued)

### Quarter 2 achievements (continued)

- In partnership with the Cities of Melbourne and Yarra, Council has commenced the 'Fast-Tracking Neighbourhood Batteries' project, which will identify the local potential and feasibility of neighbourhood batteries, and locations and communities ready to embrace them. The project is to be delivered over two years to mid-2024 and will deliver up to five 'battery-ready' locations in each municipality.

### Quarter 3 planned activities

- Progress the review of the 'Act & Adapt' Sustainable Environment Strategy review and development of a Climate Emergency Plan.
- Facilitate the first Environmental Upgrade Agreement with a local business to install solar power.
- Facilitate installation of a public Electric Vehicle charging station.

### Key updates

- Council issued the first permit for a kerbside electric vehicle (EV) charger as part of its trial to support residents without access to garages or driveways. Using the kerbside charger, EVs parked on the street outside homes can be charged. The Kerb Charging Permit is the first of its kind in Australia. The trial will help understand the merits of making kerbside charging more widely available to EV owners.

Service spotlight

# Waste Management

Maintain a clean and healthy City by keeping our streets, parks and foreshores clean and protecting the environment.

## Service statistics

1 October – 31 December 2022

**113,273**

**Kerbside waste bins collected per month**

**104,734**

**Kerbside recycling bins collected per month**

**1,846**

**Hard and green waste collections per month**

**49,276**

**Public litter bins emptied**

**1,077**

**Dumped rubbish collections per month**

## Quarter 2 achievements

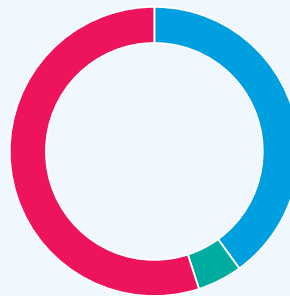
- Municipal Waste Audits completed by independent consultants. The audits were completed on all waste streams (garbage, comingled recycling, and food and garden organics) and for kerbside, public place bins and Council locations.

## Quarter 3 planned activities

- Rollout of kerbside food and garden organics (FOGO) bins to 15,600 homes scheduled for early January 2023.
- Expansion of glass recycling communal bins from February 2023.

## Don't Waste It! Waste Management Strategy 2022–25

Action progress 1 October – 31 December 2022



In progress	16	<span style="color: blue;">■</span>
Completed	2	<span style="color: green;">■</span>
Not started	22	<span style="color: red;">■</span>
<b>Total</b>	<b>40</b>	

## Snapshot: Sustainable Port Phillip indicators

The following are the results for December 2022

**Trend measures** ✓ Favourable result ✗ Unfavourable result

Measure	Monthly target	Oct 2022	Nov 2022	Dec 2022	Assessment
Kerbside bin collection requests (per 1,000 kerbside bin collection households)	1 to 25 requests	12.73	13.04	14.3*	✓
Kerbside collection bins missed (per 10,000 scheduled kerbside collection bin lifts)	1 to 5 bins	5.08	3.87*	5.26*	✗
Kerbside collection waste diverted from landfill	20% to 60%	33%	31%	32%**	✓
Percentage of investment in fossil-free institutions	60% to 80%	70.40%	72.20%	74.60%	✓

\*Expected spike over Christmas and New Year period

\*\*Value reported is approximate and might be revised once we have full information on food and garden organics (FOGO) volumes for the month

Strategic Direction 4

# 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.



## Cultural Development Fund Festivals and Events grants

We are pleased to announce the opening of the second round of applications for the 2022/23 Cultural Development Fund (CDF) Festivals and Events grants program in December.

Round two of the CDF-Festivals and Events stream will provide grants to not-for-profit cultural organisations and community groups to develop local neighbourhood festivals and events.

The grants have been developed to celebrate the City's community spirit, support local events to bring our community together through arts and culture, and to support events in our neighbourhood precincts.

Applications to this grant round opened 12 December 2022 and closed 27 January 2023, for events that will occur between July 2023 and June 2024.

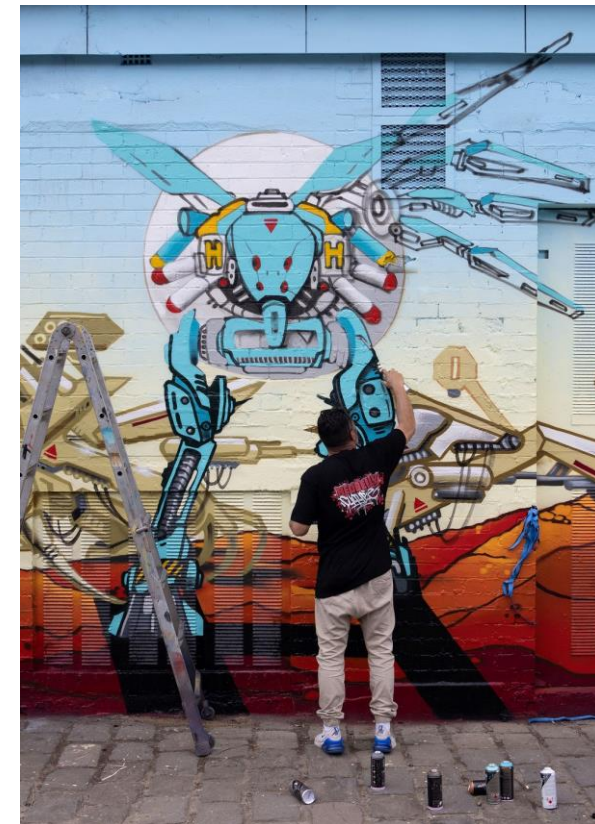
**Find more information on the Cultural Development Fund Festivals and Events grants.**

## From the Ground Up exhibition

With support from the Victorian Government through the Urban Canvas project, we recently commissioned a series of graffiti art murals with an alphabetical theme to deter illegal graffiti while bringing colour to public spaces.

From the Ground Up saw 26 Melbourne artists each create a mural across Port Phillip, representing a letter of their own name. The artworks provide a unique insight into the processes used by the artists and the huge variety of distinct stylistic solutions generated when working with something as simple as a single letter.

From The Ground Up is a rare opportunity to experience a range of varied artistic styles. The Carlisle Arts Space at the St Kilda Town Hall will host the exhibition from 16 December to March.



**Artist painting letter 'H' on a substation at South Melbourne Primary School**



Strategic Direction 4

# 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.



## Christmas at South Melbourne Market

South Melbourne Market comes alive during the festive season, and December saw a bumper trading period for the Market's 150 independent retailers. Visitation was at pre-pandemic levels, with Christmas Eve being the busiest day of the year. The Market was trading from 6am and foot traffic was totalling over 40,000.

Seafood was the top pick for Christmas, with the Market's three fishmongers extremely busy in the four days leading up to Christmas, selling over 17 tonne of prawns, 13 tonne of lobster and over 25,000 dozen oysters.



**South Melbourne Market fishmongers**

## Improving library customer experience

A new library printing solution was released to the public on Monday 28th November. The new system offers a much-improved customer experience making it far easier to print and scan than our previous system. Most notably the new system allows customers to pay using their EFTPOS card and thus is the final step away from accepting cash from our customers. This is one of the major library projects for 2022 and is the culmination of hours of hard work and planning.



**Staff members are happy to move the project to the done pile.**



Strategic Direction 4

# 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.



## Love My Place Grants 2022/23 winners

The Love My Place Grants Program seeks to activate public spaces within the City of Port Phillip through unique events, experiential public art, and experimental installations and ideas.

The grants provide support to our community with an opportunity to trial new ideas through creative activities in the public realm, to support the local community and businesses.

Projects supported by this program contribute to the Council Plan strategic directions of a Vibrant Port Phillip and a Liveable Port Phillip.

Grants have now been finalised and a total of 10 projects will be funded across 2022/23, including a street art festival in St Kilda, jazz on the Elwood foreshore, art and live music in Balaclava, and a big band formed via community outreach.

**See the list of current and previous grant recipients.**



**Nick Cave's mural at Stage 1 St Kilda Art Walk, one of the recipients of the Love My Place Grants**

## Summer Sessions Program

City of Port Phillip's Live Love Local is hosting this year's summer activation program. After last year's success, the outdoor fun has been extended to seven locations across the City.

We are proud that First Nations performers make up more than 50 per cent of the participating acts, while over 75 per cent of Summer Sessions artists are local to Port Phillip with many selected from Council's Live N Local Featured Artist Database.

**Find out more about the program.**



**Summer Sessions 2022/23**

## Service spotlight

# Festivals

Create festivals and events that deliver tangible benefits to our community, from improved health and wellbeing to economic development, while supporting cultural vibrancy and social engagement.



**Midsumma Festival in Port Phillip**

## Quarter 3 planned activities

February 2023 will see the return of the St Kilda Festival in a two-day format. On Saturday 18 February First Peoples First celebrates First Nations music, culture and community featuring some of the best established and emerging First Peoples' artists performing at O'Donnell Gardens and the St Kilda foreshore Main Stage.

On Sunday 19 February the iconic Festival Sunday returns, showcasing more than 70 artists or bands in a huge celebration of live music, community and St Kilda that takes in the St Kilda foreshore and its beloved high streets.

The St Kilda Festival is produced by Council and is an important part of our Creative and Prosperous City Strategy and is key to priorities around live music, economic development, tourism and visitation, and vibrancy.

Alongside the St Kilda Festival, summer brings our busiest season for events and festivals within our public spaces, including everything from markets to triathlons to festivals and cinemas. Highlights for 2023 include:

- Midsumma Pride March
- South Melbourne Market Mussel & Jazz Festival
- Sunset Cinema
- Twilight Beach Polo
- St Kilda Latin Festival
- 2XU Triathlons
- Melbourne Street Eatz

## Service spotlight

## Libraries

Support learning, social engagement and community connectedness.

## Service statistics

1 October – 31 December 2022

<b>167,537</b>	<b>Loans made at our five library branches</b>
<b>37,094</b>	<b>Loans of ebooks and e-audiobooks</b>
<b>83</b>	<b>Inter-library loans</b>
<b>285</b>	<b>Programs run</b>
<b>7,905</b>	<b>Program attendance</b>
<b>92</b>	<b>Heritage research enquiries</b>
<b>4,490</b>	<b>New hard copy collection items</b>
<b>22,543</b>	<b>Unique library website users</b>
<b>207,387</b>	<b>Unique library catalogue users</b>
<b>41,830</b>	<b>WiFi sessions</b>
<b>8,110</b>	<b>Public internet bookings</b>

## Quarter 2 achievements

- A new printing solution was delivered making it easier to print and scan than the previous system. The new system allows payment using an FTPOS card.
- The Homies Homework Club at Emerald Hill Library delivered free weekly assistance to local primary students to help with homework tasks and support in developing their literacy, numeracy and study skills.
- 300 community members attended a day of events in celebration of International Day for People with Disability at St Kilda Library including Inclusive Storytime with Maribel Steel and Dindi the dog, pop-up performances by Fog Theatre and an in-conversation events with Carly Findlay OAM and Renay Barker-Mulholland.

## Quarter 3 planned activities

- Children's activities to commence at Middle Park Library including story times and creative programs for young people.
- Introduction of after-school activity program each weekday at all branches.
- New "express reads" collections offering increased access to multiple copies of the most in demand new books will be appearing at all branches.

## Key updates

- The number of library learning programs delivered increased by 50% over the previous quarter.
- Attendance at library learning programs increased by 65% since the previous quarter.

## Service spotlight

## South Melbourne Market

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

### Service statistics

1 October – 31 December 2022

**99%**

**South Melbourne Market  
Stallholder Occupancy**

**1.33m**

**Visitors to South Melbourne  
Market**

**2.59m**

**Year to date visitation**

### Quarter 2 achievements

- The Market had a bumper Christmas period, with visitation in December aligned to pre-pandemic levels. The Market came alive for the festive season, with new onsite decorations, roving entertainment, free family fun and visits from Santa.
- The Market's new outdoor dining precinct, the Food Hall Courtyard, opened in November. The new, permanent alfresco dining space sees increased seating and space for the local community to catch up with friends and family while also doubling as an activation and event space to host live entertainment, family activities and community events. The project was funded by the Australian Government's Local Roads and Community Infrastructure (LRCI) program and is one of seven projects delivered by the City of Port Phillip to improve community infrastructure and support local jobs.

### Quarter 3 planned activities

- The annual Port Phillip Mussel & Jazz Festival returns in its full format on 11-12 March following two cancellations in 2021 and 2022 due to COVID-19.
- The Markets ten-year environmental sustainability strategy will be finalised following its last round of customer and trader feedback.

## Snapshot: Vibrant Port Phillip indicators

The following are the results for December 2022 and Quarter 2 (1 October – 31 December 2022)

**Trend measures** ✓ Favourable result ✗ Unfavourable result

Measure	Monthly target	Oct 2022	Nov 2022	Dec 2022	Assessment
Visits to libraries	41,000 to 60,000	18,340	17,205	13,332*	✗
Visits to South Melbourne market	>360,000	439,801	406,632	488,227	✓
Street cleaning audit compliance	>90%	95%	95%	94%	✓

Measure	Quarterly target	Quarter 1	Quarter 2	Assessment
Physical library collection usage	0.25 to 2.25 items	0.94	0.90	✓
Recently purchased library collection	40% to 90%	50%	50%	✓
Active library borrowers in municipality	2.5% to 10%	9%	9%	✓

\*Number of visits to libraries is low due to a broken front roller door at St Kilda Library for the entire quarter. This caused visitors to enter via other non-sensor equipped gates where data could not be captured. A replacement part for the roller door is on order from overseas and there is a significant waiting period for a roller door repair tradesperson.



# 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



## Advocating for our community

Our advocacy efforts are continuing after the November Victorian Election which saw the Australian Labor Party's Nina Taylor elected as the new Member for Albert Park.

In the leadup to the Victorian Election, state advocacy priorities formed the basis of our advocacy campaign, which included letter writing, meetings, candidate tours and forums.

During the election campaign, Nina Taylor committed to the following local projects within the Albert Park electorate:

- A new primary school for Fishermans Bend.
- \$1 million for upgrades to the Port Melbourne Bowls Club.
- \$8.8 million for Stage 1 of the Masterplan for Middle Park Primary School.
- \$1.5 million on safer crossings and works on Williamstown Road to make it safer to cross Williamstown Road to access Port Melbourne and JL Murphy Reserve.

- \$250,000 to install a lift and upgrade the toilet block at the Port Melbourne Life Saving Club.
- \$50,000 to assist the Albert Park Yachting & Angling Club, working in partnership with the Victorian Fisheries Authority for shellfish reef restoration.
- Live Music Package, including introducing new planning laws that would provide heritage-style protections of specific live music venues (Live Music Precinct in St Kilda).
- A Community Battery for Port Phillip.
- \$100,000 for Ready Set (South Melbourne) to help job seekers get into the workforce with clothing and coaching.
- \$100,000 for Sacred Heart Mission to continue its work for the homeless and disadvantaged.
- Working cooperatively with the City of Port Phillip to put in place a school crossing supervisor at Port Melbourne Secondary College.

We are working with her office to progress these commitments while continuing to advocate for our state advocacy priorities.

## Leadership development

Developing our leaders continues to be an area of focus to ensure our leaders have the skills required to lead their teams, create a safe, respectful and inclusive culture and work effectively across the organisation to deliver on the Council Plan.

In the past quarter our Managers and Coordinators have attended leadership development sessions on:

- Creating a culture of recognition
- Critical Development Conversations
- Inclusive Leadership

Additionally, at the start of November a Team Leader Development session was held where the Executive Leadership Team engaged with our team leaders to hear about their experiences in their role, what could be done better and what support they need. There was also an opportunity to learn more about some key management areas and how to leverage the internal services to support them in their role

# 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



## Advocacy on Anzac Station Tram Interchange

Council continues to advocate on behalf of the community to help streamline the construction process and ensure good design outcomes for the Victorian Government Metro Tunnel Project.

After an active lead up to the end of 2022 in the Domain Precinct, the Anzac Station Tram Interchange platform opened for use in late December. This is a significant milestone for the project with the tram tracks now in their legacy alignment.



Anzac Station central platform (Northbound)

## Improving our website

Council secured a grant from the Victorian Government to support a project to review and re-write more than 50 pages on our website to improve accessibility. Experts in writing easy to read web pages were engaged for the project, which specifically targeted pages on the website of high priority to our businesses. This included pages in the Planning and Building and Council services sections.

In six weeks, the pages were reviewed and re-drafted, reviewed by Council officers, finalised, approved, and uploaded to the website. Prior to beginning, the old pages were checked for their readability score, with most being at university level. After the improvement, they are now at Grade 6 to 7, which means that they are much more accessible for everyone.

# 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



## The new Child Safe Standards

There are now 11 new Child Safe Standards, replacing the seven existing standards, which include new requirements such as:

- involving families and communities in organisations' efforts to keep children and young people safe
- a greater focus on safety for Aboriginal children and young people
- managing the risk of child abuse in online environments.

All children have the right to feel safe and be safe, but safety does not just happen. The Standards exist to prevent harm and abuse from happening in organisations. The new Standards provide more clarity for organisations and are more consistent with standards in the rest of Australia and are underpinned with the Prevent, Detect and Respond strategy.

Most organisations that work or volunteer with children and young people are required to meet the Standards. An 'organisation' can include a business, group, club, government, not-for-profit or volunteer organisation.

The new Child Safe Standards have now commenced, and the old Standards no longer apply. It has been acknowledged by the Regulators that for most organisations, it may take time and effort to get things right and they may not have fully completed implementation by 1 July 2022. New laws start on 1 January 2023, including stronger penalties for organisations that do not comply with the Child Safe Standards.

Council does however have in place clear and established processes under which Council will respond to any allegations or incidents of Childsafe breaches.

We have conducted a review of our existing policies, practices and procedures, to identify any gaps and areas for improvement and have planned and are currently prioritising what we need to do, working in partnership with our Internal Auditor, and with support from the Commission for Children and Young People (CCYP).

## Service spotlight

# Asset and property management

Ensure Council has the right assets at the right time for the right cost to support service delivery now and in the future

## Service statistics

1 October – 31 December 2022

198

Leases and licences managed  
by Council

## Key updates

We are currently seeking and receiving community feedback on the proposal for a new long-term lease to ANAM at the South Melbourne Town Hall.

## Quarter 2 achievements

- Refreshed and released a foreshore kiosk in Elwood and in St Kilda.
- Conducted a number of lease renewals, including four early childhood learning and education centres, public access to two toilets, and a newly located Back 2 Bikes.

## Quarter 3 planned activities

- A major round of premises inspections to help support lease compliance, premises safety, and appropriate upkeep.
- Update our Enterprise Asset Management Plan alongside development of the draft Budget 2023/24.

## Service spotlight

# Customer experience

Ensure that customers receive services that meet their needs and expectations and can achieve their goals with greater ease and satisfaction

## Service statistics

1 October – 31 December 2022

**30,258** Community Requests Received

**1,307** Complaints Received

## Key updates

- This quarter has seen some return to better and more consistent service levels in-line with our targets and customer expectations for phone speed of answer, as well as request and complaint resolution.
- Along with many organisations, we have experienced continued challenges in recruiting and retaining front line staff to ensure a consistent level of service that meets customer needs and expectations. This will be a continued focus for us to ensure we can deliver great customer experience in line with expectations.

## Quarter 2 achievements

- Delivered a simplified Parking Permit renewal functionality that makes it easier for residents to renew online.
- Implemented an improved two-way connection with Snap Send Solve. Almost 20% of our customer self-service request transactions are from Snap Send Solve. This improves both customer and employee experience, making the services faster to deliver and easier to provide updates and closure of information.
- Achieved targets for all three key customer metrics: complaints, councillor requests, and community requests.

## Quarter 3 planned activities

- Develop localised Voice of the Customer and Feedback plans for key service areas to connect customer feedback on service delivery and customer service to identification and implementation of improvement actions.
- Upgrade of core operating system that helps to receive, action and track customer requests and applications. The upgrade will resolve some current issues that can have an impact on speed to delivery and will also provide the foundation for improved user experience in 2023.



**Service spotlight**

## Governance, risk and policy

Support sound decision making through transparency, accountability, community participation, risk management and compliance. Undertake advocacy to influence the delivery of community priorities.

### Service statistics

1 October – 31 December 2022

**\$14,911.98**

**Claims settled paid by Council**

### Quarter 2 achievements

- Streamlined the monthly CEO Report development process that reduced processing time by a week.
- Published monthly CEO Reports for August, September and October, providing regular and timely information on Council’s performance.
- Kicked off the Council Plan and Budget process for 2023/24 that will refresh and update Council’s commitments for the coming financial year.

### Quarter 3 planned activities

- Draft the Council Plan 2021–31 Year 3 refresh document.
- Develop and publish CEO Report for November, December and January.
- Review and adopt the new reporting requirements under the Local Government Performance Reporting Framework.

**Service spotlight**

## People, culture and capability

Enable a safe workplace and a high performing workforce.

### Key updates

- Enterprise Agreement bargaining has continued to be a substantial focus with significant progress made on several crucial items and proposed agreement intended to be subject to a Vote in January 2023.

### Quarter 2 achievements

- Conducted Employee Annual Survey.
- Continued to embed the Proudly Port Phillip Recognition Program.
- Significant progress made on the Enterprise Agreement bargaining process.
- Updated COVID employee vaccination policy implemented.
- Wellbeing plan for the year completed.
- External working from home audit commenced.
- Team Leader development forum held.
- Progressed People, Culture and Safety business plan for 2023.

### Quarter 3 planned activities

- Progress action planning from Employee Annual Survey.
- Progress the Enterprise Agreement process with the view to finalise.
- Continue to work on prevention for Occupational Violence and Contractor Safety management.
- Progress program of work on psychosocial health regulations organisational response.
- Progress outcomes from Working from Home Audit.
- Undertake the external Human Resources audit and progress any identified outcomes.

## Snapshot: Well-governed Port Phillip indicators

The following are the results for December 2022 and Quarter 2 (1 October – 31 December 2022)

**Trend measures** ✓ Favourable result ✗ Unfavourable result

Measure	Monthly target	Oct 2022	Nov 2022	Dec 2022	Assessment
Complaints resolved within agreed timeframes	>75%	75%	69%	82%	✓
Proportion of community service requests resolved within agreed timeframes	>80%	80%	80%	83%	✓
Councillor requests resolved within agreed timeframe (cumulative)	>80%	75%	74%	86%	✓
Council decisions made at meetings closed to the public	0% to 30%	14%	3%	14%	✓
Councillor attendance at council meetings	80% to 100%	100%	89%	89%	✓
Material legislative breaches	0	0	0	1*	✗
Proportion of occupational health and safety incidents reported within 24 hours.	>75%	84%	84%	84%	✓
Number of Council Plan initiatives on track	>80%	97%	97%	97%	✓
Proportion of capital projects on track	>80%	62%	66%	65%**	✗
Proportion of operating projects on track	>80%	71%	78%	79%**	✗
Variance from operating budget adjusted for Council approved expenditure	-1% to +3%	3%	3%	1%	✓

Measure	Quarterly target	Quarter 1	Quarter 2	Assessment
Audit actions completed on time	>90%	84.9%	86.3***	✗
External grant funding secured from the Australian and Victorian Governments	>\$2.5m	2.7m	4.3m	✓
Staff turnover	<10%	20.7%	19.8****	✗

\*We had one material data breach in Quarter 2 where during the most recent system upgrade, new registered user profiles were provided with an incorrect access profile, which may have allowed them to view other customer requests only. The issue was immediately rectified upon notification, with all key stakeholders including customers being notified accordingly. Communications were also published on our website to increase visibility of the issue. A non-compliance with the new Child Safe Standards was also identified, while not a material legislative breach. To ensure compliance with the new Child Safe Standards, we are working on updating the existing child safety framework. Please refer to The new Child Safe Standards article for more details.

\*\* Significant issues still impact project delivery including project management resourcing, external contractor availability and design issues.

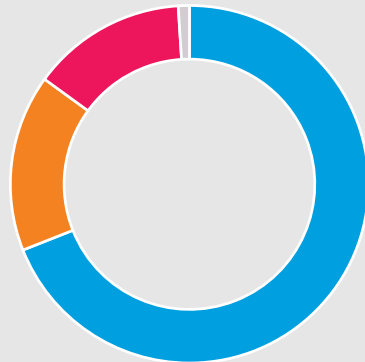
\*\*\*A slight improvement from Quarter 1, with a continued focus from Strategic Risk and Internal Audit Committee in ensuring responsible officers are addressing actions in agreed timeframe.

\*\*\*\*There continues to be a competitive labour market across the sector. Staff turnover rates are regularly reviewed, and strategies continue to be developed and implemented to enhance our employee experience.

# Project portfolio

## Overall status

The project portfolio is made up of programs and projects which achieve the initiatives set out in the Council Plan and Budget 2021-31.



**On track 69%**

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

**At risk 16%**

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

**Off track 14%**

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

**No report 1%**

Status update was not available at the time this report was generated.

## Portfolio status trend

	Dec 2021	Sep 2022	Oct 2022	Nov 2022	Dec 2022
<b>On track</b>	75%	61%	65%	62%	69%
<b>At risk</b>	11%	18%	19%	16%	16%
<b>Off track</b>	14%	16%	12%	14%	14%
<b>No report</b>	n/a	5%	3%	7%	1%

## Portfolio financial performance

	Number of projects	Annual budget (\$ million)	Annual forecast (\$ million)	YTD forecast (\$ million)	YTD actuals (\$ million)	YTD variance (\$ million)
<b>Capital</b>	158	53.6	39.5	12.3	11.7	0.6
<b>Operating</b>	56	17.6	17.3	4.4	4.1	0.3
<b>Total</b>	<b>214</b>	<b>71.2</b>	<b>56.8</b>	<b>16.7</b>	<b>15.8</b>	<b>0.9</b>

## Portfolio changes

For further information on key portfolio changes, please refer to the Financial Mid-Year Review (December 2022).

## Financial update

### Summarised Income Statement Converted to Cash

As of 31 December 2022, the full year forecast for the 2022/23 cumulative cash surplus of \$5.79 million has improved by \$4.24 million compared to the budget of \$1.55 million.

This is predominantly caused by improving interest income as a result of higher than anticipated cash available for investment, higher investment returns (average of 4.23%) and an increase in longer term floating notes which attract higher yields, increased parking income due to improved utilisation at South Melbourne Market and foreshore precincts, and an increase in parking infringement income.

It should be noted that the organisation is facing a higher than the historical average staff vacancy rate, which is placing pressure on existing staff to respond to increased service volumes and backlogs to meet service levels and project delivery. Some roles are hard to recruit. However, these savings will be used to offset the net additional enterprise employee costs (including vacancies) required based on in principle

	Year to Date			Full Year			Note
	Actual	Forecast	Variance	Forecast	Budget	Variance	
	\$,000			\$,000			
Total income	128,101	127,819	283	247,871	244,196	3,676	1
Total expenses	(99,393)	(100,545)	1,151	(246,718)	(247,575)	858	2
<b>Operating surplus/ (deficit)</b>	<b>28,708</b>	<b>27,274</b>	<b>1,434</b>	<b>1,153</b>	<b>(3,380)</b>	<b>4,533</b>	
Capital expenditure	(11,224)	(11,623)	399	(35,699)	(48,425)	12,726	3
Non-cash operating items	10,481	10,796	(315)	30,084	29,809	275	
Financing items	(387)	(369)	(18)	(738)	(738)	0	
Net reserves movement	0	0	0	5,755	19,008	(13,253)	4
<b>Current year cash surplus/(deficit)</b>	<b>27,578</b>	<b>26,079</b>	<b>1,500</b>	<b>556</b>	<b>(3,726)</b>	<b>4,281</b>	
Opening cash surplus balance	5,236	5,236	0	5,236	5,274	(38)	
<b>Accumulated cash surplus</b>	<b>32,814</b>	<b>31,315</b>	<b>1,500</b>	<b>5,792</b>	<b>1,549</b>	<b>4,243</b>	

Refer to explanatory notes on forecast adjustments.

### VAGO Indicator












At this stage of the financial year, there is no change to the overall financial sustainability low risk rating as budgeted. That said, Council is mindful of the rapidly changing operating environment due to current economic uncertainty, high uncertainty and challenges in capital program delivery.



## Notes to the Income Statement










### Note 1. Operating income forecast adjustments

**Trend measures**  Financial improvement  Neutral impact  Unfavourable financial change

Variance (\$,000)	Operating income forecast explanatory notes	Trend
2,800	Increasing interest income due to favourable cash holdings and increasing investment yields from recent Reserve Bank increases to the cash rate.	
800	Increase in parking infringement income due full complement of staff and increased non-compliance/activities in the Foreshore/Tourist areas. Noting that there has been a small increase in operating expenditure as we lodge a greater volume of parking infringements with Fines Victoria.	
200	Increased income for supplying, planting and maintaining trees to external customers.	
355	Improvement in paid parking income: <ul style="list-style-type: none"> <li>• \$200k favourable weather conditions improving utilisation in foreshore and tourist areas</li> <li>• \$155k South Melbourne Market Rooftop paid parking utilisation has increased above budget expectations</li> </ul>	
175	External funding secured for works at Ludwig Stamer Reserve Play Space Upgrade to fund existing project works.	
1,307	Additional operating grants from Victorian Government (offset by additional expenditure) for: <ul style="list-style-type: none"> <li>• \$585k St Kilda Festival as part of the Creative Victoria initiative offset by additional expenditure</li> <li>• \$297k coordination of food relief activities</li> <li>• \$250k graffiti mitigation and urban canvas program</li> <li>• \$136k Long Day Care and Family Support</li> </ul>	
493	Portfolio Capital Grants deferrals from 2021/22 to align with project construction: <ul style="list-style-type: none"> <li>• \$0.2m Chapel Street Safety Improvements</li> <li>• \$0.2m South Melbourne Market - The Courtyard</li> </ul>	
293	Ongoing grant funding to recover costs of Metro Tunnel 2 for 1 Tree Planting	
200	Additional Capital Grants received (offset by additional expenditure) <ul style="list-style-type: none"> <li>• \$0.1m Childcare Centre Improvement Program</li> <li>• \$0.1m Danks Street Biolink</li> </ul>	
109	Finalisation of turnover rent for Previous St Kilda Marina tenant for 2021/22.	
97	Minor adjustment to timing of insurance contribution to works on Alma Park Amenities Pavilion based on part deferral from 2021/22.	

## Notes to the Income Statement














Note 1. Operating income forecast adjustments (continued)

Trend measures			
	 Financial improvement	 Neutral impact	 Unfavourable financial change
Variance (\$,000)	Operating income forecast explanatory notes	Trend	
96	Income for E-scooter trial program (income to cover cost of program).		
92	Higher operating grant income for Project Portfolio adjusted based on year end performance obligations for Department of Transport Temporary Bike Lane projects and Fishermans Bend Project.		
(218)	Reduced South Melbourne Market Direct E-Commerce full year income as the program ceased operations in 2022. Reduction to income offsets full year expenses forecast reduction.		
(567)	Reduction in Childcare Centre User Fees due to low utilisation (partially offset by lower employee costs).		
(773)	Portfolio Capital Grants received in advance in 2021/22 including: <ul style="list-style-type: none"> <li>• (\$0.3m) Palais Theatre and Luna Park Precinct</li> <li>• (\$0.2m) West Beach Boardwalk Accessibility</li> <li>• (\$0.2m) Laneway Construction Wellington Street</li> </ul>		
(2,100)	Portfolio Capital Grants delayed to future years as projects have been deferred or delayed: <ul style="list-style-type: none"> <li>• (\$0.8m) Park Street Bike Link</li> <li>• (\$0.7m) EcoCentre</li> <li>• (\$0.7m) Moubray Street Community Park</li> <li>• (\$0.7m) Palais Theatre and Luna Park Precinct</li> <li>• (\$0.2m) Elder Smith Netball Courts and Pavilion</li> <li>• (\$0.2m) Blackspot Inkerman Street Westbury, Balaclava</li> <li>• (\$0.1m) Alma Park Playspace Upgrade</li> </ul>		

## Notes to the Income Statement

### Note 2. Operating expenditure forecast adjustments












**Trend measures**  Financial improvement  Neutral impact  Unfavourable financial change

Variance (\$,000)	Operating expenditure forecast explanatory notes	Trend
579	Lower employee costs and savings due to enterprise vacancy. Staff retention and recruitment remains a challenge as was the case in the 2021/22.	
190	Efficiency savings achieved from competitive valuation services tender and additional ongoing savings from improved merchant fees through banking tender.	
2,610	Operating project deferrals to 2023/24 and future years including: <ul style="list-style-type: none"> <li>• \$1.0m In Our Backyard</li> <li>• \$0.9m St Kilda Marina</li> <li>• \$0.4m Fishermans Bend Program</li> <li>• \$0.1m Dogs Off-leash guidelines</li> <li>• \$0.2m Parking Policy E-Permit Implementation</li> </ul>	
1,000	Reduction in depreciation due to lower capital delivery than initial budget portfolio.	
992	Reduction in current year capital write off expenditure (non-capital spend) due to capital program deferrals to 2023/24 and future years (portfolio delivery delays).	
200	Reduction in employee leave provisions (annual and long service leave) due to higher-than-expected turnover of staff and therefore reducing estimated provisions balance at year end.	
218	Reduced South Melbourne Market Direct E-Commerce full year expenses as the program ceased operations in 2022. Reduction to expenses offset full year income forecast reduction.	
272	Reduction in Childcare employee costs due to lower utilisation	
150	Kerbside garbage and recycling disposal/processing tonnage is not as high as expected. Savings ringfenced in waste reserve	
(134)	Additional expenditure associated additional funding for IT systems uplift (external grant funded).	
(149)	Additional consultancy spend due to staff recruitment and retention issues consultants engaged to complete necessary works.	
(200)	Increase in council paid parental leave to be taken in 2023/24.	
(217)	Southside Live Event completed July 2022 as expected and the Victorian Government funding was received and ringfenced in reserve in 2021/22 to offset this timing of expenditure.	

## Notes to the Income Statement

### Note 2. Operating expenditure forecast adjustments


**Trend measures**  Financial improvement  Neutral impact  Unfavourable financial change

Variance (\$,000)	Operating expenditure forecast explanatory notes	Trend
(250)	Net loss (non-cash) from forecast property sale. Proceeds from sale ringfenced in the Strategic Property Reserve.	
(297)	Inner Melbourne partnership coordination of food relief activities fully funded by Victorian Government grants.	
(293)	Ongoing expenditure on Metro Tunnel 2 for 1 Tree Planting project (reimbursed by grant funding).	
(250)	Additional expenditure for the graffiti mitigation and urban canvas program, this program is fully funded by Victorian Government.	
(378)	St Kilda triangle feasibility studies to assess the viability of a live music led development and inform Council decision making about investment (funded from reserves).	
(585)	Additional grant funded expenditure for St Kilda Festival.	
(1,534)	Operating project deferrals identified post 2022/23 budget adoption. Key deferrals include \$0.55m Department of Transport Pop Up Bike Lanes, \$0.35m COVID Safe Outdoor Activation Fund, \$0.2m Customer Experience Program, \$0.15m Electrical Line Clearance and \$0.13m Carlisle St Carparks Strategy Execution.	
(97)	Higher operational costs at South Melbourne Market due to cost pressures.	
(80)	Higher operational cost for parking Technology sensors after previous program expansion.	
(142)	Agency backfilling vacancy roles at higher costs at contracts and tendering service.	
(1,000)	Net additional enterprise employee costs required based on in principle enterprise agreement (subject to voting and Fair Work Aust.).	

## Notes to the Income Statement

Note 3. Capital expenditure forecast adjustments

**Trend measures**  Financial improvement  Neutral impact  Unfavourable financial change





Variance (\$,000)	Capital expenditure forecast explanatory notes	Trend
12,726	<ul style="list-style-type: none"> <li>• \$18.1m capital expenditure deferrals to 2023/24 and future years.</li> <li>• (\$3.3m) capital expenditure increase due to 2021/22 deferrals post budget adoption.</li> <li>• (\$0.7m) other minor movements including additional projects, cost escalations and savings.</li> <li>• (\$1.4m) land purchase for Pakington Street Reserve.</li> </ul> <p><b>See capital works statement for full breakdown</b></p>	



## Notes to the Income Statement

### Note 4. Reserve forecast adjustments







**Trend measures**  Financial improvement  Neutral impact  Unfavourable financial change

Variance (\$,000)	Capital expenditure forecast explanatory notes	Trend
200	Council fully repaid the \$7.5 million loan from 2021/22 cash surplus. Budgeted internal borrowing repayment plan at \$0.2 million per annum over 10-year is no longer required.	
1,368	Greater net drawdown on Open Space Reserves: <ul style="list-style-type: none"> <li>\$1.44m additional drawdown for the expansion of Pakington Street Reserve</li> <li>\$0.46m deferrals post 2022/23 budget adoption including: <ul style="list-style-type: none"> <li>\$0.33m Palais Theatre and Luna Park Precinct</li> <li>\$0.13m New Dog Park Moran Reserve</li> </ul> </li> <li>(\$0.5m) minor deferrals to 2023/24 including Ludwig Stamer Reserve Playspace, Hewison Reserve Upgrade, Palais Theatre, Edwards Park Public Amenities and Alma Park East Multi-Purpose Courts</li> </ul>	
10	Greater net drawdown to the Childcare Centre Infrastructure Reserve: <ul style="list-style-type: none"> <li>\$0.27m deferral post budget 2022/23 adoption for the Childcare Centre Fence Compliance</li> <li>(\$0.26m) Children's Centres Improvement Program reduction in reserve funding due 2021/22 overspend and receipt of external funding.</li> </ul>	
(8,500)	Net increase in Project Deferrals Reserve <ul style="list-style-type: none"> <li>\$3.2m deferrals post 2022/ 23 budget adoption: <ul style="list-style-type: none"> <li>\$0.3m Energy Efficiency &amp; Solar Program</li> <li>\$0.25m Bubup Nairm Cladding Rectification</li> <li>\$0.23m Shakespeare Grove Public Toilet</li> <li>\$0.23m Council Fleet Replacement Program</li> <li>\$0.23m St Kilda Town Hall Staff Accommodation</li> <li>\$0.21m Waterfront Place Public Toilet, \$0.2m Customer Experience Program</li> <li>\$0.2m Childcare Centre Fence Compliance Works</li> <li>\$0.15m Electrical Line Clearance</li> <li>\$0.13m Carlisle St Carparks Strategy Execution</li> <li>\$0.11m EcoCentre Redevelopment</li> <li>\$0.1m South Melbourne Market Central Stairs</li> <li>\$0.8m minor project deferrals across various projects.</li> </ul> </li> <li>(\$11.2m) project deferrals to 2023/24 including: <ul style="list-style-type: none"> <li>o (\$2.9m) South Melbourne Townhall Renewal</li> <li>o (\$1.9m) EcoCentre Redevelopment</li> </ul> </li> </ul>	

## Notes to the Income Statement

### Note 4. Reserve forecast adjustments (continued)

**Trend measures**  Financial improvement  Neutral impact  Unfavourable financial change

Variance (\$,000)	Reserve forecast adjustment explanatory notes	Trend
	(continued)	
	- (\$2.9m) South Melbourne Townhall Renewal	
	- (\$1.9m) EcoCentre Redevelopment	
	- (\$1.1m) Palais Theatre and Luna Park	
	- (\$0.9m) Access Control Renewal Council Buildings	
	- (\$0.5m) Public Space Lighting Elwood	
	- (\$0.5m) Building CCTV Program	
	- (\$0.5m) Catani Gardens Irrigation Upgrade	
	- (\$0.4m) Acland Street Plaza Planting and Hostile Vehicle Management	
	- (\$0.4m) Fishermans Bend Program	
	- (\$0.4m) Palais Theatre Concrete Spalling	
	- (\$0.3m) Public Space Lighting – Bay Trail	
	- (\$0.2m) St Kilda Town Hall Staff Accommodation	
	- (\$0.2m) Pier Road and Bay Trail Safety	
	- (\$0.1m) Dogs of Leash Guidelines	
	- (\$0.2m) Parking Policy E-Permit Implementation	
	- (\$0.2m) South Melbourne Market Fire Stairs	
(1,144)	Net increase to the Palais Theatre Reserve due to partial deferrals to 2023/24: • (\$0.24m) Palais Theatre Concrete Spalling • (\$0.91m) Palais Theatre Tunnels Rectification	
(1,000)	Forecast property sale income to be ringfenced in the Strategic Property Reserve.	
(1,000)	In Our Back Yard Reserve increase due to partial deferrals to 2023/24 of In Our Back Yard Project.	
(900)	St Kilda Marina contamination works partial deferral to 2022/23 due construction delays.	
(414)	Sustainable Transport Reserve increase due to partial deferrals to 2023/24 of Park Street Bike Link.	
(350)	Gasworks Park Reserve increase due to partial deferrals to 2023/24 of Gasworks Arts Park Reinstatement.	

## Notes to the Income Statement

### Note 4. Reserve forecast adjustments (continued)





**Trend measures**  Financial improvement  Neutral impact  Unfavourable financial change

Variance (\$,000)	Reserve forecast adjustment explanatory notes	Trend
(101)	<p>Net increase to Tied Grants due to:</p> <ul style="list-style-type: none"> <li>• \$1.25m project deferrals post 2022/23 budget adoption including:               <ul style="list-style-type: none"> <li>- \$0.37 Department of Transport Pop Up Bike Lanes</li> <li>- \$0.35 COVID Safe Outdoor Activation Fund</li> <li>- \$0.2m West Beach Boardwalk Accessibility</li> <li>- \$0.2m Laneway Construction Wellington St</li> <li>- \$0.13m other minor deferrals</li> <li>- \$0.75m for funding received in prior years to align with performance obligations:                   <ul style="list-style-type: none"> <li>- \$0.13m Victorian Government funding for Southside Live Event</li> <li>- 0.16m Innovation grant – Connect and Cook</li> <li>- \$0.26m Sleep and settling grant</li> <li>- \$0.1m Digital Technology Grant</li> </ul> </li> </ul> </li> <li>• (\$2.1m) reduction in drawdown on tied grants due to partial project deferrals to 2023/24               <ul style="list-style-type: none"> <li>- (\$1.0m) EcoCentre Redevelopment</li> <li>- (\$0.6m) Elder Smith Netball Courts and Pavilion</li> <li>- (\$0.6m) Moubray Street Community Park</li> </ul> </li> </ul>	-
(188)	<p>Net increase to the Asset Renewal Fund</p> <ul style="list-style-type: none"> <li>• \$0.32m deferrals post 2022/ 23 budget adoption including:               <ul style="list-style-type: none"> <li>- \$0.25m South Melbourne Town Hall Renewal Upgrade</li> <li>- \$0.07m other minor deferrals</li> </ul> </li> <li>• \$0.33m additional drawdown for HVAC, Air and Energy Improvements Program based on latest cost estimates.</li> <li>• (\$0.56m) savings ringfenced in Asset Renewal Fund including:               <ul style="list-style-type: none"> <li>- \$0.2m Alma/Lansdowne Road Safety Improvements</li> <li>- \$0.1m Park Lighting Renewal and Upgrades</li> <li>- \$0.1m Kerb &amp; Gutter Construction – Wilton Grove</li> </ul> </li> <li>• (\$0.27m) deferral to 2023/24 for Palais Theatre and Luna Park Precinct</li> </ul>	-
(17)	<p>Net increase to Waste Charge Reserve:</p> <ul style="list-style-type: none"> <li>• (\$150k) replenish reserve due to kerbside garbage and recycling disposal/processing tonnage not as high as expected.</li> <li>• \$133k drawdown due to shortfall in net Waste Charge income due to greater rebates than budget.</li> </ul>	-

## Capital Works Statement










Property	Year to date		YTD Variance		Full Year		Variance		Notes
	Actual (\$'000)	Forecast (\$'000)	Actual to Forecast (\$'000)	%	Forecast (\$'000)	Budget (\$'000)	Forecast to Budget (\$'000)	%	
Buildings	3,710	3,851	141	4%	10,926	18,729	7,803	42%	1
<b>Total Property</b>	<b>3,710</b>	<b>3,851</b>	<b>141</b>	<b>4%</b>	<b>10,926</b>	<b>18,729</b>	<b>7,803</b>	<b>42%</b>	
<b>Plant and Equipment</b>									
Plant, machinery and equipment	1,057	1,208	151	12%	3,975	3,825	(150)	(4%)	2
Fixtures, fittings and furniture	424	427	3	1%	681	846	165	19%	3
Computers and telecommunications	171	170	(1)	(1%)	620	970	350	36%	4
Library books	603	600	(3)	(0%)	949	952	3	0%	
<b>Total Plant and Equipment</b>	<b>2,256</b>	<b>2,405</b>	<b>149</b>	<b>6%</b>	<b>6,224</b>	<b>6,593</b>	<b>368</b>	<b>6%</b>	
<b>Infrastructure</b>									
Roads	475	463	(12)	(3%)	2,132	3,047	915	30%	5
Bridges	32	65	33	51%	100	255	155	61%	6
Footpaths and cycleways	666	670	4	1%	2,879	3,978	1,098	28%	7
Drainage	384	361	(23)	(6%)	2,200	2,261	60	3%	
Parks, open space and streetscape	3,701	3,808	107	3%	11,238	13,563	2,326	17%	8
<b>Total Plant and Equipment</b>	<b>5,258</b>	<b>5,367</b>	<b>108</b>	<b>2%</b>	<b>18,549</b>	<b>23,104</b>	<b>4,555</b>	<b>20%</b>	
<b>Total Capital Works Expenditure</b>	<b>11,224</b>	<b>11,623</b>	<b>399</b>	<b>3%</b>	<b>35,699</b>	<b>48,425</b>	<b>12,726</b>	<b>26%</b>	
<b>Capital Expenditure Type</b>									
New asset expenditure	1,150	1,229	79	6%	4,007	5,179	1,172	23%	
Asset renewal expenditure	4,104	4,288	184	4%	15,026	18,236	3,210	18%	
Asset upgrade expenditure	3,909	4,058	149	4%	12,556	20,651	8,095	39%	
Asset expansion expenditure	2,061	2,048	(13)	(1%)	4,110	4,359	249	6%	
<b>Total Capital Works Expenditure</b>	<b>11,224</b>	<b>11,623</b>	<b>399</b>	<b>3%</b>	<b>35,699</b>	<b>48,425</b>	<b>12,726</b>	<b>26%</b>	

## Capital expenditure explanatory notes





Trend measures		 Financial improvement	 Neutral impact	 Unfavourable financial change	
Note	Variance (\$,000)	Operating expenditure forecast explanatory notes			Trend
1	7,803	<p><b>Buildings</b></p> <ul style="list-style-type: none"> <li>• Net (\$2.12m) deferrals post 2022/23 budget adoption:                             <ul style="list-style-type: none"> <li>- \$0.3m Childcare Centre Fence Compliance</li> <li>- \$0.25m Bubup Nairm Cladding Rectification Works</li> <li>- \$0.2m Shakespeare Grove Public Toilet</li> <li>- \$0.2m South Melbourne Market – The Courtyard</li> <li>- \$0.2m Waterfront Place Public Toilet</li> <li>- \$0.15m Energy Efficiency &amp; Solar Program</li> <li>- \$0.12m EcoCentre Redevelopment</li> <li>- \$0.1m Operations Centre Fire Escape Upgrades</li> <li>- \$0.1m South Melbourne Central Stairs</li> </ul> </li> <li>• \$11.08m Deferrals to 2023/24 and future years including:                             <ul style="list-style-type: none"> <li>- \$3.57m EcoCentre Redevelopment</li> <li>- \$2.99m South Melbourne Town Hall Renewal Upgrade</li> <li>- \$0.81m Access Control Renewal Council Buildings</li> <li>- \$0.81m Palais Theatre Tunnels Rectification</li> <li>- \$0.78 Elder Smith Netball Courts and Pavilion</li> <li>- \$0.41m Building CCTV Project</li> <li>- \$0.47m Palais Theatre Concrete Spalling</li> <li>- \$0.24m Edwards Park Public Amenities</li> <li>- \$0.69m SMM Amenities Upgrades and Regrading</li> <li>- \$0.16m South Melbourne Market York St Stair and Lift</li> <li>- \$0.15m South Melbourne Market Fire Stairs to L1</li> </ul> </li> <li>• (\$1.17m) Additional expenditure:                             <ul style="list-style-type: none"> <li>- (\$0.33m) HVAC, Air and Energy Improvement Program (reserve funded)</li> <li>- (\$0.25m) South Melbourne Town Hall Renewal Upgrade (reserve funded) contract variations</li> <li>- (\$0.14m) Childcare Centre Fence Compliance</li> <li>- (\$0.07m) St Kilda Townhall Façade Rectification</li> <li>- (\$0.07m) South Melbourne Market Compliance Works</li> <li>- (\$0.06m) Bubup Nairm Energy</li> <li>- (\$0.25m) Palais Theatre Concrete Spalling</li> </ul> </li> </ul>			






## Capital expenditure explanatory notes (continued)

Trend measures		 Financial improvement	 Neutral impact	 Unfavourable financial change	
Note	Variance (\$,000)	Operating expenditure forecast explanatory notes			Trend
2	(150)	<b>Plant, Machinery and Equipment</b> <ul style="list-style-type: none"> <li>• (\$0.23m) deferrals post 2022/23 budget adoption for Fleet Renewal Program.</li> <li>• \$0.08m Savings for Mobile CCTV Trailer – lower purchase price.</li> </ul>			
3	165	<b>Fixtures, Fittings and Furniture</b> <ul style="list-style-type: none"> <li>• (\$0.30m) deferrals post 2022/23 budget adoption predominantly for the St Kilda Town Hall Staff Accommodation Program.</li> <li>• \$0.47m Deferrals to 2023/24 and future years for St Kilda Town Hall Staff Accommodation.</li> </ul>			
4	350	<b>Computers &amp; Telecommunications</b> \$0.35m transfer to Operating Portfolio to part fund Data Centre Modernisation Project (From Core IT Renew & Upgrade Program).			
5	915	<b>Roads</b> <ul style="list-style-type: none"> <li>• (\$0.02m) deferrals post 2022/23 budget adoption for Chapel Street Safety Improvements.</li> <li>• \$0.69m deferrals to 2023/24 and future years including:               <ul style="list-style-type: none"> <li>– \$0.05m for Kerb &amp; Gutter Construction – Dunstan Pde</li> <li>– \$0.3m Road Construction – Park Street</li> <li>– \$0.17m Blackspot Inkerman St Westbury</li> <li>– \$0.2m Pier Road and Bay Trail Safety</li> </ul> </li> <li>• \$0.42m Savings:               <ul style="list-style-type: none"> <li>– \$0.20m Alma Rd- Lansdown Rd Safety Improvement lower tender price</li> <li>– \$0.16m Kerb &amp; Gutter Construction – Wilton Gr lower tender price</li> <li>– \$0.06m Richardson and Nimmo Safety Improvements</li> </ul> </li> <li>• (\$0.17m) additional expenditure:               <ul style="list-style-type: none"> <li>– \$0.12m Heavy Patching 22-23 scope change</li> </ul> </li> </ul>			
6	155	<b>Bridges</b> <ul style="list-style-type: none"> <li>• (\$0.02m) deferrals post 2022/23 budget adoption for Broadway Bridge Works.</li> <li>• \$0.18m savings for Broadway Bridge Works.</li> </ul>			
7	1,098	<b>Footpaths and Cycleways</b> <ul style="list-style-type: none"> <li>• (\$0.06m) deferrals post 2022/23 budget adoption including \$0.02m West Beach Boardwalk Accessibility, \$0.04m St Kilda Junction Safety Upgrade.</li> <li>• \$1.21m deferrals to 2023/24 and future years for Park Street Bike Link.</li> <li>• \$0.19m Savings:               <ul style="list-style-type: none"> <li>– \$0.12m Footpath Renewals 22-23</li> <li>– \$0.07m LATM – Danks Street and Withers Street- scope change</li> </ul> </li> </ul>			

## Capital expenditure explanatory notes (continued)

Trend measures					
	Financial improvement		Neutral impact		Unfavourable financial change
Note	Variance (\$,000)	Operating expenditure forecast explanatory notes	Trend		
		(continued)			
		<ul style="list-style-type: none"> <li>• (\$0.30m) additional expenditure:                             <ul style="list-style-type: none"> <li>- (\$0.05m) Liardet street Pedestrian (Transport reserve funded)</li> <li>- (\$0.05m) West Beach Boardwalk</li> <li>- (\$0.2m) Footpath Renewals 22-23</li> </ul> </li> </ul>			
8	2,326	<p><b>Parks, Open Space and Street Scapes</b></p> <ul style="list-style-type: none"> <li>• (\$0.5m) deferrals post 2022/23 budget adoption including:                             <ul style="list-style-type: none"> <li>- (\$0.2m) New Dog Park Moran Reserve</li> <li>- (\$0.1m) Alma Park Amenities Pavilion</li> <li>- (\$0.2m) various minor project deferrals</li> </ul> </li> <li>• \$5.03m deferrals to 2023/24 and future years including:                             <ul style="list-style-type: none"> <li>- \$1.44m Palais Theatre and Luna Park Precinct</li> <li>- \$0.55m Moubray St Community Park</li> <li>- \$0.47M Elwood Foreshore</li> <li>- \$0.46m Public Space Lighting – Elwood Foreshore</li> <li>- \$0.4m Catani Gardens Irrigation Upgrade</li> <li>- \$0.37m Acland Street Plaza Planting and HVM</li> <li>- \$0.35m Gasworks Arts Park Reinstatement</li> <li>- \$0.3m Public Space Lighting – Bay Trail</li> <li>- \$0.26m Skinner Adventure Playground</li> <li>- \$0.18m Hewison Reserve upgrade</li> <li>- \$0.15m Ludwig Stamer Reserve Paly Space</li> <li>- \$0.1m various minor deferrals</li> </ul> </li> <li>• (\$0.08m) bring forward from 2024/25 to FY22/23 – St Kilda Pier Landside Works.</li> <li>• \$0.1m Savings for Park Lighting Renewal and Upgrades.</li> <li>• (\$0.79m) additional expenditure:                             <ul style="list-style-type: none"> <li>- (\$0.34m) Public Space Minor Capital Works</li> <li>- (\$0.15m) Gasworks Arts Park Reinstatement</li> <li>- (\$0.13m) Public Space lighting – Elwood</li> <li>- (\$0.1m) Danks Street Biolink (Grant funded)</li> <li>- (\$0.03m) Peanut Farm Oval Reconstruction new project</li> </ul> </li> </ul>			

## Capital expenditure explanatory notes (continued)

Trend measures		 Financial improvement	 Neutral impact	 Unfavourable financial change	
Note	Variance (\$,000)	Operating expenditure forecast explanatory notes			Trend
		(continued) <ul style="list-style-type: none"> <li>- (\$0.02m) Alma Park Playspace Upgrade</li> <li>- (\$0.02m) TT Buckingham Flying fox</li> <li>• (\$1.44m) Land purchase for Pakington Street Reserve (reserve funded).</li> </ul>			



## City of Port Phillip

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