



CEO Report March 2022

Volume 85

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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



Welcome to the third Quarterly issue for 2021/22 of the CEO Report. In this report we provide an update of our activities in March along with our performance for the third quarter of the year 2021/22.

Following the success of the rented trail of mobile CCTV trailer to drive down hooning complaints, we will be ordering a mobile CCTV trailer for our permanent use. We continued to strengthen our position in arts and music through the various music festivals such as St Kilda Blues Festival, The SummerSalt music festival and Mussel and Jazz Festival. These events provided an opportunity for local artists and supported our music venues and business community in their economic recovery. We also delivered our final art and music events of this summer season in a COVID safe environment. We solidified our commitment to support innovation in sustainable spaces and design excellence with the 2022 Port Phillip Design and Development Awards.

We continued to work closely with the Australian Grand Prix Corporation to minimise the impacts of the Grand Prix on local residents and businesses by trialling a new parking and traffic management approach and enforcing parking controls. An evaluation of the new parking and traffic management approach has been undertaken and feedback from community surveys, together with parking occupancy and traffic survey data, will be used to inform traffic, parking and other conditions for future events.

As a part of celebrating the cultural diversity of our City, our libraries hosted multicultural-themed activities for local kindergartens. We are in the process of preparing our draft updated Council Plan and Budget 2022/23, revised draft waste management and rating strategies and draft enterprise asset management plan for consultation. We will be popping up in your local neighbourhood and look forward to hearing your feedback by 27 May on these key draft documents.

Peter Smith

CEO, City of Port Phillip



Winners of the 2022 Design and Development Awards.

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.



Positive ageing in the City of Port Phillip

We are developing a Positive Ageing Policy to address the challenges of senior members of our community. The structural changes in Aged Care and the growing knowledge of the important role people play in the community as they age has prompted us in developing this policy.

The objectives of the draft policy have been developed after a series of community consultation that included representatives from community health services, social clubs, sporting groups, community groups and our Positive Ageing Subcommittee. This policy aligns with our strategic directions of Inclusive Port Phillip and Liveable Port Phillip addressed in our Council Plan.

Our Rainbow Place commences at the Peanut Farm Reserve

Port Phillip partners with Star Health to deliver Indigenous community social program, Our Rainbow Place from the Pavilion at Peanut Farm Reserve for a three-month period until June 2022. The program was previously held from Star Health Mitford Street, St Kilda.

Aboriginal and Torres Strait Islander community identified the Peanut Farm Reserve as a preferred location due its access to transport and the vast open space setting.

The program supports Aboriginal gathering in Port Phillip on a fortnightly basis and the Pavilion is activated during daytime on weekdays. During the three-month period, Council will work with Star Health to identify the setting's suitability for ongoing daytime programming. Our Rainbow Place program strengthens our commitment to our Indigenous community people.

Crossword Club at the St Kilda Library



Crossword Club.

We have collaborated with Port Phillip Community Group to create Crossword Club for Seniors. The club provides an opportunity for our local senior community members to meet other people with similar interests, solve puzzles and improve their digital skills. The initiative strengthens our commitment in supporting our senior members to improve their digital skill, social cohesion and learning. The crossword puzzles are designed locally and the State government aims to implement this initiative across all other libraries in Victoria.

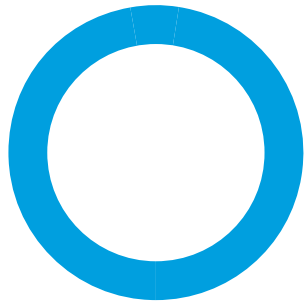
Crossword Club is free for everyone and runs on every Wednesday at the St Kilda Library.

[Find out more about Crossword Club](#)

Implementation of In Our Backyard (IOBY)

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

Overall Progress



Completed: 0	■
In progress: 5	■
Not started: 0	■
Total actions	5

While strategy remain on track overall, during the third quarter there has been some changes due to delays in the funding from State Government. These include:

- Council’s contribution and an adjoining surplus Council lane for Wellington Street Common Ground project is conditional on receipt of capital funding and an operating subsidy for St Kilda Community Housing (St KCH) from the State Government. Negotiations for operating subsidy is underway and delay in achieving the operating subsidy has prevented the progress of the work as scheduled.
- In early March the State Government announced that it will not be pursuing the introduction of a mandatory mechanism, referred to as the ‘Social and Affordable Housing Planning Contribution’, in the current and next term of government.

[View the IOBY Strategy](#)

Implementation of In Our Backyard (IOBY) (continued)

Quarter 3 achievements

January to March 2022

- Wellington Street, St Kilda Common Ground Project**
 Council successfully signed a contract in January with the State Government for receiving capital funding.
 We endorsed a Partnership and Funding Deed in March to protect Council's financial interests and provide performance standards and reporting requirements.
- Opportunity for Affordable Housing on the Surplus Council Land At 351 St Kilda Road**
 Council assessed submissions received from community submissions on its proposal to sell the property, potentially for community or affordable housing.
- Marlborough Street community housing project, Balaclava**
 Completed basement and ground floor slab and walls.
- Port Phillip Zero Program**
 In January, we achieved 20 per cent reduction in persons rough sleeping on the 'By-Name List', due to improved local service coordination, and increased State housing allocations through the Victorian Government initiative, From Homelessness to a Home.
- Introduction of a mandatory affordable housing planning mechanism**
 Continued advocacy for mandatory controls in the Victorian planning system to deliver social and affordable housing in new developments, through the Melbourne 9 (M9) group of Councils.

Quarter 4 planned activities

April to June 2022

- Wellington Street, St Kilda Common Ground Project**
 Construction of first floor slab construction is expected to be completed.
- Opportunity for Affordable Housing on the Surplus Council Land At 351 St Kilda Road**
 If the decision of the Council is to sell the property, potentially for community or affordable housing, Officers will carry out an expression of interest process for the sale of the land.
- Private affordable housing at 92 - 96 Carlisle Street, St Kilda**
 Construction is scheduled to commence in the month of May as building permit has been received.
- Marlborough Street community housing project, Balaclava**
 Construction of the above ground structure (levels 2 to 6) and services infrastructure is scheduled to be completed by June.
- IOBY implementation 2022- 2025**
 A report on proposed project delivery options will be submitted for consideration by June 2022.

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

4,912	People living in rental housing stress
4,154	Number of social (public and community) housing units
1,104	Total beds in 72 registered private and community rooming houses in Port Phillip
21	Older local persons housed
30	Requests to assist people in precarious housing / at risk of homelessness

Key updates

In early March, Victorian Government announced that it will not be pursuing introduction of a mandatory mechanism, referred to as the 'Social and Affordable Housing Planning Contribution', in the current and next term of government.

Quarter 3 achievements

January to March 2022

- Port Phillip Zero (PPZ) Program achieved 20% reduction in persons rough sleeping on the 'By-Name List', due to improved local service coordination, and increased State housing allocations through the From Homelessness to a Home initiative..
- Continued advocacy for mandatory controls in the proposed Victorian Planning System to deliver social and affordable housing in new developments, through the M9 group of Councils.

Quarter 4 planned activities

April to June 2022

- Develop a Port Phillip Zero communications protocol, providing information to the community on PPZ's objectives to reduce the time people spend in homelessness (rough sleeping) in Port Phillip.
- Develop a proposal on the nature of potential housing supply which can address homelessness (rough sleeping) need, through a service agency round table process aligned with PPZ's objectives.

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

269	Birth notices received
279	New Enrolments
327	Number of home visits completed
2,067	Total Key Ages and Stages consultations
19	Number of Child Protection reports
25	Family Violence consultations
277	Additional consultations

Key updates

The increase of COVID-19 cases in January causing staff to be furloughed placed significant pressure on service delivery.

Quarter 3 achievements

January to March 2022

- Maternal and child health (MCH) service participated in the Metropolitan MCH COVID-19 surge response across metropolitan Local Government Area (LGA) MCH services, aligned with the Pandemic Code Brown announced in January. During this period the MCH Nurses completed 86 Home visit consults via telehealth for Wyndham City Council as well as offering a reduced service to families enrolled at Port Phillip with infants aged 0-8 weeks and families experiencing vulnerability.
- Commenced our second Breast Feeding Clinic at Koolin-ngal Family Centre.
- Sleep and Settle program fully embedded into practice.
- Resumed face-to-face sessions for new parent groups.
- Commenced an online Introduction to Solids Talks for the community.

Quarter 4 planned activities

April to June 2022

- MCH outreach program in Port Phillip Children's Centres would offer families the option to have their child's 3.5 year Key Ages and Stages consultation conducted in the childcare setting.

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

64%	Average utilisation of community facilities in March
28	Organisations received Community Grant Funds 2021/22
26	Organisations received Toyota Community Foundation and City of Port Phillip Equipment Fund
3	Number of community events funded

Quarter 3 achievements

January to March 2022

- Customer usage of the new Optimo booking system introduced in August 2021 increased in third quarter.
- Visual walk throughs included for many of our facilities on the Council website.
- Launched the new Quick Response Grant Program.
- Celebrated Diversity Week 2022 with the theme of **Connecting Through Culture** in March.
- Commenced work on the Access and Inclusion Plan 2022-2025.
- Continued to support local services in the reactivation of social meals programs in the City of Port Phillip.
- Owing to the Aboriginal Heritage Council of Victoria advice, the Bunurong Land Council Aboriginal Corporation and Wurundjeri Woivurrung Cultural Heritage Aboriginal Corporation were named as Recognised Aboriginal Parties for traditional land that makes up the City of Port Phillip. We also have developed working relationships with both the organisations.

Quarter 4 planned activities

April to June 2022

- Annual expression of interest for regular bookings of our facilities to be opened.
- The Australian Electoral Commission to access several venues for the federal elections in May.
- Review of the Quick Response Grant Program.
- Engage in community engagement to gather insight into the development of the Access and Inclusion plan.
- Consultation on our Reconciliation Action Plan 2022 – 2025 including engagement with the Recognised Aboriginal Parties and community stakeholders to commence.
- Nominations for member to the Multicultural Advisory Group which provides advice to Council on new and emerging communities will be opened.
- Report on the findings of the trail of Our Rainbow Place from Peanut Farm Reserve, St Kilda will be completed and presented.

Service spotlight

Families and young people

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.

Quarter 3 achievements

January to March 2022

- Family Support Services have been supporting their main referral channel (The Orange Door) with intakes and assessments to help clear the backlog of families experiencing vulnerability.
- As of March, Family Support Services now have three fully trained Solihull Approach facilitators to help groups of parents understand their children and enhance their parenting skills. Family Support Services are working with MCH service to get a growing waitlist of parents through this important program.
- Completed review and updated Family Support Services operational guidelines and working documents.
- Recontracted all toy libraries in Port Phillip and support toy library partners to continue to regrow their membership.
- Completed review and updated Middle Years and Youth Services operational guidelines and working documents.
- Middle Years and Youth services focused on re-engaging with our network groups such as Adventure Playgrounds and develop programs that are beneficial for the young people and families.
- Middle Years and Youth Services initiated a various programs, including Breakfast Club and Drop Zone, a free drop-in space for activities at St Kilda Library, with a focus on community programs and family friendly community activities for young communities.

Quarter 4 planned activities

April to June 2022

- Mini-adventures pop-up playgroups scheduled for school holidays.
- Management of Early Education Grant Program applications to be moved to Smartygrants.

Recreation

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

Key updates

- JL Murphy Reserve soccer pitch 1 and pavilion selected as a host training site for the FIFA Women's World Cup 2023.
- Redevelopment of Wattie Watson Oval at Elwood Park is scheduled for completion and ready for use in the winter season
- Sports lighting at Elwood Park is completed, with testing also aimed to be completed in coming months and ready for use in the winter season.

Quarter 3 achievements

January to March 2022

- Continued community summer season sport competitions including finals at a number of venues.
- In March, commenced the season transition of sports ground from summer to pre-season and winter sports.
- Accessible Beaches program continued through the summer at St Kilda and Port Melbourne, with beach matting and floating wheelchair providing broader beach access for our community.
- Continued our support to recreational providers such as personal fitness training, sky diving, paddle boarding, pony rides and roller skating.

Quarter 4 planned activities

April to June 2022

- Community sport winter season commences in April, with a lot of training and competition for clubs.
- Clubs to commence utilisation of redeveloped Wattie Watson Oval at Elwood Park.
- Invite expression of interest for outdoor commercial recreation providers for a three-year agreement to operate services in open spaces and foreshore.

Inclusive Port Phillip Indicators – July 2021 to March 2022

Trend measures

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

Service	Type	Measure	Target	Quarter 1	Quarter 2	Quarter 3	Trend
Affordable housing and homelessness	City	Number of people actively sleeping rough	Not applicable	13	18	25	
Children	LGPRF	Participation in maternal and child health services	83-90%	50.7%	50%	42.7%**	✗
		Participation in four-week key age and stage maternal and child health visits	100%	103.88%	87%	98.8%**	●
		Infant enrolment in maternal and child health services	100%	101.9%	101.7%	100.7%	✓
		Participation by Aboriginal children in maternal and child health services	85%	62.9%	63.8%	51.4%**	✗

** Participation in maternal and child health services was low as MCH service delivery being reduced to 0-8 weeks for 8 weeks in alignment with Victorian Department of Health directive because of Code Brown, COVID-19 surge response and we look forward to seeing improvement in the next quarter as restrictions have been eased.

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.



Open space and recreation planning works for Fishermans Bend

City of Port Phillip as part of the Fisherman Bend development project will undertake planning works for open space and recreation provision in the coming months. The project will establish the current open space and recreation provision, confirm growth projections and undertake service planning to determine the required sport and recreation facilities across the precinct. The project aims to provide a long-term view of existing and future open space priorities, staging and location of infrastructure and facilities in response to the needs of the growing Fishermans Bend community, including JL Murphy Reserve.

The project is in response to the Proposed Tenancy Agreement - Port Melbourne Soccer Club on 15 July 2020 and aims to fulfill our commitment to develop a long-term usage plan for the use of the site at Fishermans Bend.

2022 City of Port Phillip Design and Development Awards presented

The design achievements of our City were celebrated at the 2022 City of Port Phillip Design and Development Awards ceremony held at St Kilda Town Hall as a part of Melbourne Design week. There were nine winners and four commendations across the eight categories were selected from 16 finalists after two days of deliberations, including site visits by the jury.

The awards emphasise and raise awareness of the community benefits of good design from positive public realm relationships to heritage excellence and from sustainable design to celebrating the arts. Port Phillip is proud to be a model of this design strategy for other local governments as we strive for a more liveable, sustainable and vibrant Port Phillip.

[Find out more about the event](#)



2022 Design Award winner for the category Sustainability

Moran Reserve bridge, Elwood

Council has addressed the safety concerns of Elwood community regarding the pedestrian bridge at Moran Reserve by replacing the timber deck on the pedestrian bridge. A review into options to address the bridge condition and vibration issues without the need to replace the entire structure was undertaken.

A structural assessment confirmed the bridge was safe and some minor maintenance works could address the vibration issues and improve the condition. The works have improved the bridges asset condition, allowing it to run out its remaining operational lifespan.



Moran Reserve Bridge, Elwood.

Liveable Port Phillip

Our infrastructure program update

The Australian Government Local Roads and Community Infrastructure (LRCI) program awarded across eight projects across our City. We have already delivered improvements to our intersections, the Garden City bike corridor and Point Ormond Playground at Beacon Hill. Other significant community infrastructure works expected to commence in the coming months include Rotary Park at St Kilda, Wattie Watson Oval at Elwood Park and improvement to South Melbourne Market.

Rotary Park

We will be commencing construction works for a new play space between the Stokehouse Restaurant and Jacka Boulevard, St Kilda. The new play space will include swings, climbing unit and rocker items and provide a safer park experience for the community, with protection to the park from vehicles along Jacka Boulevard. This LRCI project is delivered in partnership with the Rotary Club of St Kilda and the Stokehouse restaurant.

Wattie Watson, Elwood Park

We have completed construction of the oval and we are now establishing new warm-season turf grass. The sports ground has been reconstructed to include sub-surface drainage, a suitable soil profile, irrigation and warm-season turf.

The construction will deliver a safe, compliant and quality sports field that meets current and projected future demand. A safety goal screen with protective netting will be installed at the Northern end of the oval to help prevent balls going onto Ormond Esplanade and incidents for passing traffic and oval users.

This LRCI project is partially funded by Sport and Recreation Victoria through the Community Sports infrastructure grants.



Wattie Watson Oval.

Point Ormond Reserve playground

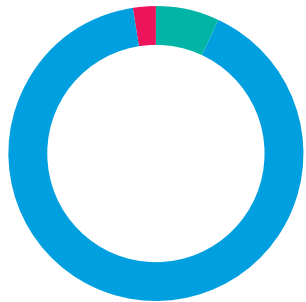
We have already upgraded the pathways, BBQ and picnic areas at Beacon Hill and completed the improvements in the area with a new playground that responds to this location, catering to all ages and abilities. The new playground has been made available for public in April.

[Find out more about the project](#)

Move Connect Live – Integrated Transport Strategy 2018–28

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

Overall Progress



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

Key updates

The delivery of construction works such as roads, buildings and open spaces has been heavily disrupted in beginning of third quarter due to the Omicron wave of COVID-19. This resulted in the delay and deferral of some projects such as safety improvement projects to fourth quarter.

Quarter 3 achievements

January to March 2022

- Transport data capture**
 Two permanent sensors to capture transport data were installed in February. Temporary transport data capture was conducted at 14 sites in March.
- Regulating shared transport**
 In the month of February, City of Port Phillip partnered with State Government to commence the 12-month e-scooter trial.
- Deliver pedestrian projects that create safe, high amenity walking routes and reduce barriers to crossing major roads**
 Construction of the Cecil Street and Napier Street, South Melbourne pedestrian safety project including a raised yellow top crossing, kerb extensions and water sensitive urban design treatment was completed in February. Construction of the Cecil Street and James Service Place, South Melbourne pedestrian safety project including a raised yellow top crossing, kerb extensions and water sensitive urban design treatment to be completed in March.
- Deliver a network of dedicated and continuous priority bike lanes to create safer routes for all ages and abilities**
 Construction of the Garden City bike corridor was completed in March.

Quarter 4 planned activities

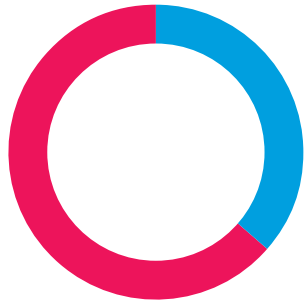
April to June 2022

- Deliver pedestrian projects that create safe, high amenity walking routes and reduce barriers to crossing major roads**
 Safety improvements on Chapel Street, St Kilda and other streets to be implemented by June.
- Work with school communities to support active travel to school as a popular, safe and easy travel option**
 Audit report of Healthy Tracks to School route for two local schools identifying pedestrian safety and access issues to be completed.
- Regulating shared transport**
 Council will continue to monitor and adjust the e-scooter trial in Port Phillip in partnership with State Government.
- Deliver a network of dedicated and continuous priority bike lanes to create safer routes for all ages and abilities**
 Council will continue to work with the Department of Transport (DoT) to advocate for good design and community outcomes as part of DoT's proposed pop-up bike lane program.

Places for People – Public Space Strategy 2022–32

The Places for People – Public Space Strategy sets the vision and blueprint for the future of our public spaces in the City of Port Phillip. It outlines the challenges, outcomes and actions required to realise the full potential of our already enviable public space network of parks, gardens, streets, the foreshore, and urban spaces.

Overall Progress



Completed: 0	■
In progress: 43	■
Not started: 75	■
Total actions	118

Quarter 3 achievements

January to March 2022

- Cobden Street Pocket Park**
 Community consultation on the proposed road closure process was completed in January.
- Palais Theatre and Luna Park precinct revitalisation**
 Community consultation on the proposed road closure process was completed in January.
- Elwood Park and Foreshore**
 Community consultation on the draft site plan was completed in January.
- Nature Strip Guidelines**
 First phase of community consultation on the draft of new Nature Strip Guidelines was completed in February.
- Gasworks Arts Park**
 Commenced community consultation on a draft concept design for the Gasworks Arts Park, Albert Park.

Quarter 4 planned activities

April to June 2022

- Moubray Street Community Park**
 Council will commence community consultation on draft concept design.
- Point Ormond Reserve**
 Upgrades to the play space, picnic and BBQ facilities and paths to be completed.
- Buckingham Reserve**
 Installation of Flying fox equipment as part of the play space is scheduled to be completed by June 2022.
- Rotary Park**
 Completion of the construction of the new play space to replace the previous facilities removed during the construction of the Stokehouse, St Kilda.
- Play Space Strategy**
 Updates to Play Space Strategy 2022 will be completed.
- Dogs Off-leash Guideline**
 Commence the investigation for new, and review of permitted times in existing, dog off-leash areas, in all public open spaces including beaches.

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

3 Permanent transport sensors installed

14 Number of locations for temporary transport data counts

Quarter 3 achievements

January to March 2022

- Three permanent transport sensors were installed across two sites, Westbury and Inkerman Street, St Kilda and Buckhurst and Ferrars Street, South Melbourne.
- Conducted temporary transport data counts of all modes of transport at 14 locations were conducted in March.
- The 12-month e-scooter trial launched in February with up to 500 e-scooters deployed across Port Phillip.
- Continued our support and encouragement to schools for participating in National Ride2school Day.
- Delivered the first community bike courses, with a focus on eBike education at Peanut Farm Reserve in St Kilda. The courses were delivered in partnership with Wheel Women on behalf of Good Cycles.

Quarter 4 planned activities

April to June 2022

- Report of Healthy Track audit for two local schools will be completed.
- Continue to work with the Australian Grand Prix Corporation to minimise impact of Grand Prix visitors on residents and local traders.
- Continue to upgrade accessible parking spaces to Disability Discrimination Act compliance.
- Transport sensors will be installed at Dorcas and Ferrars Street, South Melbourne and Tennyson and Byron Street, Elwood.
- Improve safety on Chapel Street, St Kilda by reducing speed limit to 40 kilometres per hour..

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

4,000

Number of calls received by Planning team (84% answered within 30 seconds)

300+

Number of Planning applications processed

90%+

Number of Planning decisions upheld by VCAT

235+

Number of permits registered

45+

Number of building investigations

Quarter 3 achievements

January to March 2022

- Redevelopment of sites on Clarendon and Market Streets, South Melbourne to a nine-storey mixed use building comprising retail, office and residential dwellings was approved.
- Worked collaboratively to ensure the redevelopment project applicant achieved a high-quality architectural design that would have a positive impact on South Melbourne Central.

Quarter 4 planned activities

April to June 2022

- Review existing planning application and approval processes to improve customer experience.



Multi-storey mixed use building.

Service spotlight

Health

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

Service statistics

483 Total number of fixed food premises inspections

305 Total number of immunisation encounters for infants under 5 years of age

414 Total business concierge visits

Key updates

- Procurement for a new contract for the collection and disposal of syringes from Council is underway.
- The State Government funded COVID Business Concierge Program is extended until 30 June 2022.

Quarter 3 achievements

January to March 2022

- Inspected all temporary and mobile food premises at major events over summer, including Pride March, St Kilda Festival, the Beer Festival and the Latin Festival.
- First round of high school immunisation program for year 7 and year 10 students has been completed.



Mobile food premise.

Quarter 4 planned activities

April to June 2022

- Conduct food surveillance on all food outlets at Formula 1 Grand Prix.
- Organise influenza vaccination program for our Staff.
- Inspect registered premises offering beauty treatments, tattooing and other forms of skin penetration as required under the Public Health and Wellbeing Act 2008.
- Complete transitioning of all temporary and mobile food premises database to the new statewide database to align with Food Act reforms based on the State Government's Small Business Regulation Review 2016-18.

Local laws and animal management

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

Service statistics

45	Animals recollected (19 reclaimed, 5 rehomed)
1	Animal prosecuted

Key updates

- An update in our animal collection process has enabled us to return animals directly to their owners and avoid going to the pound.
- A significant increase in the volume of requests for pet registration renewal time has been a challenge for the Animal Management Team.

Quarter 3 achievements

January to March 2022

- Conducted Daily Summer Patrols of beaches to ensure animal compliance in our public spaces.
- Desexed 34 pets through three Pets of Port Phillip (PoPP) desexing clinics.
- Supported community members in completing their pet registration renewals using the new customer service portal.



New customer service portal is available this year for pet registration renewal.

Quarter 4 planned activities

April to June 2022

- Continue the monthly PoPP desexing clinics for cats and dogs belonging to vulnerable community members.
- Implement and run awareness campaign for new Domestic Animal Management Plan (DAMP) 2022-25 actions including night-time cat curfew, mandatory cat desexing and improvement of dog controls around sporting activities.
- Construction of a fenced dog-off-leash area in Elwood is scheduled to be completed by June.

Service spotlight

Public space

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

Quarter 3 achievements

January to March 2022

- Construction of the new play space at JL Murphy Reserve, Port Melbourne completed.
- Completed first stage of community consultation on revised draft of Nature Strip Guidelines.
- Completed community consultation on the draft site plan for Elwood Park and Elwood Foreshore.

Quarter 4 planned activities

April to June 2022

- Upgrades to play space, picnic and BBQ facilities and paths at the Point Ormond Reserve, Elwood to be completed.
- Construction of the new play space at Rotary Park, St Kilda to be completed.
- Our Play Space Strategy 2022 will be updated.
- Second stage of community consultation on the revised draft of Nature Strip Guidelines to be completed by end of June 2022.



Aerial views of parks and open spaces in Port Phillip.

Service spotlight

Liveable Port Phillip Indicators – July 2021 to March 2022

Trend measures

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

Service	Type	Measure	Target	Quarter 1	Quarter 2	Quarter 3	Trend
Transport and parking management	LGPRF	Proportion of Sealed local roads below the intervention level	95% to 97%	97%	97%	97%	✓
		Sealed local road requests per 100 kilometres of sealed local road	70%	40.6%	43.61%	52.63%**	✗
Local Laws and animal management	Council indicator*	Time taken to action animal management requests	1-5 days	1 day	1 day	1	✓
Local Laws and animal management	LGPRF	Number of animal management prosecution	less than 10	4	2	1	✓
		Animals reclaimed	55%	63%	62%	42.22%***	✗
		Animals rehomed	55%	8.1%	2.7%	19.23%***	✗

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

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

*** All figures are taken as percentage of total animals collected not remaining. Of the 45 animals collected in quarter three, 19 animals (42.22%) were reclaimed by their owners. Out of the remaining 26 animals, 5 were rehomed (19.23%) and 17 animals (37.8%) were being assessed at the time this report was generated. All avenues are explored to ensure animals find new homes. Number of euthanised animals was 4 (8.89%).

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.



Sustainable businesses

City of Port Phillip engages with business groups to support sustainable business practices. Our Sustainable Business Network, established by City of Port Phillip in 2019, has now grown to 280 members. The network provides an opportunity for businesses to learn from each other, access advice and support from Council and hear about the latest funding opportunities and programs that could help them operate more sustainably.

We have collaborated with the South East Councils Climate Change Alliance (SECCCA) to facilitate a program to help small businesses in the City save money and reduce greenhouse gas emissions through the Victorian Government's Small Business Energy Saver Program. Thirty-seven small businesses in Port Phillip have commenced application process to receive funding to upgrade inefficient equipment to save money and reduce emissions. Six of these businesses have already received funding from this program.

Council also offers free sustainability vision workshops to businesses and community groups to help them to set a vision, goals and actions to embed sustainability in their organisation.

In late 2021, we consulted with a range of businesses, mostly in the Fishermans Bend area, to understand the feasibility of offering a sustainability advisory service to industrial businesses.

Our aims were to understand their interest in sustainability, what sustainability actions they were already taking and what, if any, barriers they were facing to take further actions. Recommendations from this engagement included:

- embed sustainability in our general messaging to businesses and look for opportunities for combined engagement and events
- continue to grow the Sustainable Business Network, with an increased focus on sharing grant opportunities with the members and offering free vision workshops
- investigate the creation of industry-specific branches of the network with more tailored information relevant to these groups
- investigate opportunities to connect with other LGA business networks to collaborate on events and programs and connect to Sustainability Victoria channels and researchers
- develop advocacy priorities to Victorian and Australian Government on program and funding options that will support businesses to take sustainability actions. This is likely to include advocating to Victorian Government to deliver an advisory service.



Find out more about how Council is supporting businesses to operate sustainably and save money

Communal hubs for glass, food and green organics

We are planning to roll out new kerbside and communal waste services. Properties with space will receive a kerbside food organics green organics (FOGO) bin. The FOGO and glass communal waste services will be provided by dedicated hubs. Using spatial analysis, we identified proposed locations of communal hubs for glass and FOGO bins by considering community safety, waste truck accessibility, open space access and distance from residents. The initial analysis produced a map with the proposed locations of about 80 hubs.

Port Phillip expects in future the demand will be more for glass recycling communal hubs and less for FOGO hubs.

Street cleaning services performance update

Performance of Street cleaning services in March is improvement on the February figures, with a better number for discarded rubbish in the South Melbourne precinct and a six percent improvement in South Melbourne generally. The overall silt removal increase is encouraging with a nearly three percent improvement.

The leaf season program has been activated from 4 April and subsequent statistics are expected to reflect the change in priorities.

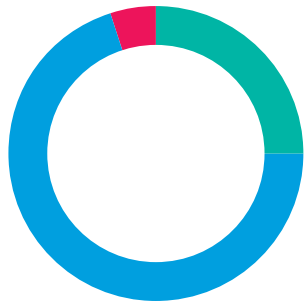


Street cleaning.

Act and Adapt – Sustainable Environment Strategy 2018–28

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

Overall Progress



Completed: 10	■
In progress: 28	■
Not started: 2	■
Total actions	40

Strategy action status

While the strategy remains on track overall, during the third quarter two actions were identified as off-track. These included:

- Energy efficiency upgrades to heating and cooling at Port Melbourne Town Hall. The project may be delayed because of supply chain delays for equipment.
- Update Council Policy and engage with the community to achieve greater permeability on private property. This project has been reprioritised to commence in July 2022, in line with available resources.



Solar panel installation at Port Melbourne Town Hall.

Quarter 3 achievements

January to March 2022

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

Environmental Leaders Program, a 10-week online course to support community members to develop and lead their own sustainability action project was delivered from January to March. Graduation for all participants will occur in April.

Collaborated with South East Councils Climate Change Alliance delivered a State Government funded program to engage with small businesses and help them to access grants to improve energy efficiency.

Contribute to the EcoCentre redevelopment (subject to external funding). Continue to invest in EcoCentre programs that support an environmentally aware community

Draft designs for the EcoCentre Redevelopment were received in March and are being reviewed, prior to tendering for a contractor.

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

Completed stage 1 of a project to review Council's Environmentally Sustainable Development (ESD) Local Planning Policy. Stage 1 developed an evidence base for new developments that produce zero net emissions, better manage water and waste, increase greening and biodiversity, and are more resilient to our changing climate. The outcome of Stage 1 will be presented to Council for their consideration at an upcoming meeting.

Buildings that provide a healthier, more comfortable environment for our community and improve health outcomes. This project is a collaboration with Council Alliance for a Sustainable Built Environment and 30 other Victorian councils

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

Council resolved to make a financial contribution to the City of Bayside towards delivering the Elsternwick Park Masterplan to deliver biodiversity, amenity and water management benefits for the Port Phillip community.

Quarter 4 planned activities

April to June 2022

Deliver technical guidance and implement regulatory interventions to protect vegetation and increase canopy cover on private property, including green roofs, walls and facades

Complete a review of opportunities to protect high-value trees and vegetation on private land within our City.

Contribute to the EcoCentre redevelopment (subject to external funding). Continue to invest in EcoCentre programs that support an environmentally aware community

Commence early works to prepare the site for construction in April. Designs and documentation for construction are due to be finalised in April. Subject to heritage and building permit approval, a tender for construction of the new building is intended to be awarded in June 2022.

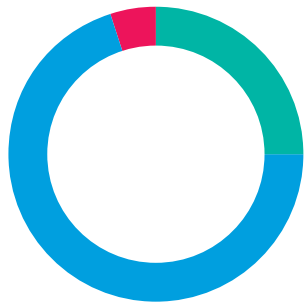
Encourage and enforce sustainable, climate resilient buildings through the planning process by applying environmentally sustainable design planning policy guidelines and by providing clear, accessible information to the community

Council will consider whether to take part in stage 2 of the project to commence a Planning Scheme Amendment process to update the Port Phillip Planning Scheme to set new objectives and standards for sustainable design, construction and operation of new developments. Should, Council consider to participate in the project, it would be a collaboration with other participating councils.

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

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

Overall Progress



Completed: 10	■
In progress: 28	■
Not started: 2	■
Total actions	40

Quarter 3 achievements

January to March 2022

- Additional three communal food organics (CoFO) recycling locations rolled out, increasing the number of CoFO locations from three to six.
- Stage 1 community consultation of Draft Revised Don't Waste It! – Waste Management Strategy 2018–28 was completed in February.

Quarter 4 planned activities

April to June 2022

- Complete stage 2 community consultation on Draft Revised Don't Waste It! – Waste Management Strategy 2018–28 and adopt the strategy by June 2022.

Service spotlight

Liveable Port Phillip Indicators – July 2021 to March 2022

Trend measures

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

Service	Type	Measure	Target	Quarter 1	Quarter 2	Quarter 3	Trend
Finance	Council	Investments in fossil-free institutions	60 - 80%	63%	64%	74.8 ^{74.8%}	✓

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.



Creativity in our City

Six First Impression participants are being mentored and supported by local music industry to develop their skills. The participants receive one-on-one vocal training, guidance on professional recording of their music, still photography and support for preparing material for a specially curated show in the Gershwin Room on the final day of the St Kilda Film Festival in June. The project aligns with the initiative of our recently endorsed Live Music Action Plan.

Our Emerald Hill Library hosted a slew of games activity including competitions, student exhibitions, and guest streamers talking about their careers. The program aligns with the initiatives in our Games and Library Action Plans.

The Easter Bunny visited the St Kilda Esplanade Market, giving away Easter eggs to our visitors. The Skater Girl statue in all her beauty was revealed at St Moritz Development as a part of Developer per cent for art project.

St Kilda Festival's New Music Competition winner announced

A digital showcase the six shortlisted acts of The New Music Competition 2022 filmed in mid-November 2021 performances was streamed across the St Kilda Festival's channels, with audiences voting on a crowd favourite. The music competition celebrated as part of the St Kilda Festival was presented as a digital event in 2022.

The winner, an 11-year old musician received a prize award and an invitation to perform at the St Kilda Festival Main Stage in 2023. The entire prize award received was donated to Support Act to help music workers in need.

[!\[\]\(f60b7a900783ac3fd531bfd9c111be6d_img.jpg\) Find out more about the winning performance](#)



St Kilda Festival's New Music Competition winner.

Call to Peace installation

A temporary art installation Call to Peace was launched in 27 March at the corner of Clarendon and Coventry Streets, South Melbourne. The project employs music, humour and art and acts as an invitation to all members of our community to come together in a safe place of hope. It creates a public theatre where people can perform, play music, read poetry, dance and get together in the spirit of peace and community.

The project is funded through our Reimagine - Activation Design Competition and aims to increase foot traffic and increase economic activity in the neighbourhood.

[!\[\]\(291e070cef6c4d5e78fefe4696ef53be_img.jpg\) Find more about Reimagine](#)



Call to Peace art installation.

Libraries partner to provide connection and support

Activities and programs, both new and familiar favourites, are back at our libraries. We have joined forces with Star Health to provide a health information and referral service for our residents, especially those in need. Our new partnership with Fitted for Work sees their job advocates visiting St Kilda and Emerald Hill every week to provide job advocacy for women and non-binary people.

Programs are now happening for people of all ages. We have Crossword Club on Wednesdays, designed for seniors with the twin goals of improving digital literacy and social connection. For young people aged 12 and over we have the “Drop-In Zone” every Monday afternoon, when the community room at St Kilda is transformed into a relaxed place to hang out, chat, play video games or table tennis. Also, Storytime and Baby Rhyme Time are back along with the book clubs.

[!\[\]\(cbe2492b119e39e02a1dab2af4a4b296_img.jpg\) Find more about Library activities](#)

Vibrant South Melbourne Market

The vibrant South Melbourne Market came to life over the Labour Day weekend as we paid tribute to the iconic Mussel and Jazz Festival. The Market was busy with activities including jazz musicians, cooking demonstrations, quirky roving entertainment and delicious seafood.

The month of March also saw our free yoga and pilates sessions take place on Cecil Street with participants striking a pose as they soaked up the early morning Market atmosphere. These fitness sessions continued into April and have been a popular addition to our outdoor activations calendar.

[!\[\]\(870f5d5e9c0d57485634be3ecf52f3ca_img.jpg\) Find more about What's On at the Market](#)



Cecil Street, South Melbourne activation.

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

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

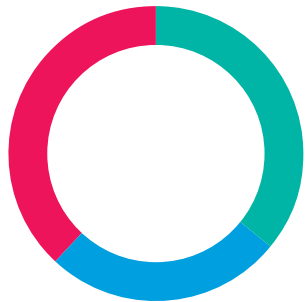
Strategy action status

The present Creative and Prosperous City Strategy comes to an end in June and we have commenced our work on new Creative and Prosperous City Strategy. Our legacy plans of Libraries, Live Music and Games will go on beyond the conclusion of this strategy. We will continue to support, expand and engage these three key sectors.



St Kilda Festival 2022.

Overall Progress



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

Quarter 3 achievements

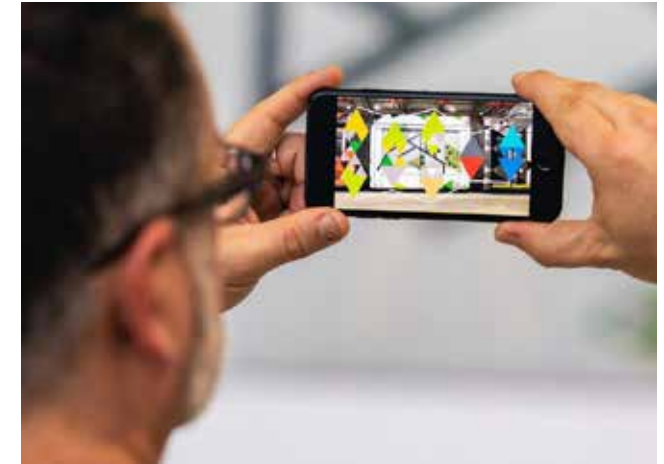
January to March 2022

- Implement a new, competitive multi-year grants program for key arts organisations, and retain them in the City of Port Phillip and strengthen their capacity to attract funding**
 Applications for the second round of Key Organisations funding were invited in February.
- Develop a Game Action Plan that leverages existing investment and activity to position the City of Port Phillip as the games capital of Victoria**
 Expressions of Interest have been sought for a Super Street Arcade Activation in South Melbourne.
- Work with inner city councils and the Victorian Government to protect, promote and grow the local creative and innovation economy**
 Council continued to work in partnership with the cross-Council working group on the inclusion of local government into state government's COVID-safe insurance product.
- Delivery of the 2022 St Kilda Festival, showcasing talents of more than 50 artists and a range of local community groups**
 The event was delivered over a period of nine days and adhered to COVID-19 restrictions including a range of health and hygiene measures.
- Delivery of the 2022 Yaluk-ut Weelam Ngargee First Peoples music and culture event showcasing the talents of our First Nation peoples**
 The festival was staged on South Beach Reserve and held in partnership with St Kilda Festival.

Quarter 4 planned activities

April to June 2022

- Continue to support, expand and engage by providing ongoing initiatives, programs and activities that align with our Libraries, Live Music and Games Action Plans.
- Commence work on developing new Creative and Prosperous City Strategy.
- Deliver the St Kilda Film Festival in a hybrid format encompassing online content and live screenings in local venues.
- Deliver a range of First Peoples programs aligning with the Mabo Day, National Sorry Day and National Reconciliation Week.



A street activation as part of the Game Action Plan.

Economic development and tourism

Promote our City to support residents, visitors and industry to achieve stronger economic outcomes.

Quarter 3 achievements

January to March 2022

- Secured COVIDSafe Outdoor Activation Fund from State Government for works, services and promotion of outdoor activation.
- Supported to establish the incorporated Clarendon and Coventry Streets Business Association.
- Six talented artists were selected to through Reimagine Activation Design Competition to design, build and program projects in public spaces to boost our local economy by increasing foot traffic in local areas.
- Delivered 12-week program of Live Love Local Summer Sessions, including live music and outdoor events in St Kilda, Ripponlea and South Melbourne.
- Partnered with State Government to deliver Port Play, free community place creation activities in Fishermans Bend in February to promote local businesses and artists.

Quarter 4 planned activities

April to June 2022

- Work in partnership with State Government to deliver Bite by Nite event in JL Murphy Reserve, Port Melbourne.
- Continue to deliver projects through COVIDSafe Outdoor Activation Fund.
- Continue to support local businesses and trader associations to promote business activities.
- Continue to collaborate with the Prosperous Port Phillip Business Advisory Group to support and encourage business activities.



Outdoor activation in our City.

Service spotlight

Libraries

Support learning, social engagement and community connectedness.

Service statistics

12,927	Active members
53,022	Physical loans
148,018	Total visits
80.7%	Customers satisfied with their visit to the library
78.3%	Customers satisfied with their experience with staff

Key updates

With easing of COVID-19 restriction, all library branches have resumed to pre-pandemic opening hours.

Quarter 3 achievements

January to June 2022

- Resumed customer programs, including Storytime, Baby Rhyme Time, Teen and Children's Book Club.
- Established new partnerships with Star Health and Fitted For Work to enhance libraries as a hub for community health and wellbeing.

Quarter 4 planned activities

April to June 2022

- Organise a range of activities for Term 1 school holidays in April across all branches.
- Commence new program of gaming events and activities at Emerald Hill Library in May.



Emerald Hill Library.

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

2.84m+

Visits to South Melbourne Market YTD 2021-22



South Melbourne Market.

Quarter 3 achievements

January to March 2022

- The Market paid tribute to the Mussel and Jazz Festival over the Labour Day long weekend with a scaled back celebration, attracting the highest weekend visitation for the year.
- Hosted free yoga and pilates classes in Cecil Street, South Melbourne Market.
- SO:ME space in partnership with food incubator organisation, The Business of Food was host to talented food artisans in the months of March and April.

Quarter 4 planned activities

April to June 2022

- The Market will host an event called A Chilli Affair, which takes ticket holders on a culinary journey to learn, taste and celebrate the complex flavours of the chilli.
- Free Easter entertainment and family fun to drive visitation and engagement with visitors and the local community.

Service spotlight

Vibrant Port Phillip Indicators – July 2021 to March 2022

Trend measures

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

Service	Type	Measure	Target	Quarter 1	Quarter 2	Quarter 3	Trend
South Melbourne Market	Council	Visits to South Melbourne Market	4,300,000 for the year or just under 360,000 average per month	799,656 Quarter 1 cumulative or around 360,000 average per month	1,860,923 Quarter 2 cumulative or around 310,153 average per month	2,840,916*** Quarter 3 cumulative or 315,657 average per month	✗
Libraries	Council indicator*	Active library users (including online borrowers)	20,000 to 25,000 (21%)	8,775** (7.53%)	10,738** (3.60%)	12,927***	✗
		Visits to libraries	500,000 to 700,000 cumulative (6.3%)	36,238** (11.91%)	67,111** (1.82%)	147,580***	✗
	LGPRF	Rate of turnover for physical items (loans per item - includes e-books)	>4.5	0.92	1.75	2.61***	✗
		Number of collection item purchased in the last five years (standard of library collection)	51%	102,383 (49.14%)	101,815 (48.9%)	104,271 (49.77%)	●
Economic Development	Council	Invoices from small businesses paid within 14 days	Under development	56%	72%	60.3%	

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

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

*** Libraries and South Melbourne Market were significantly impacted by COVID-19 restrictions in Quarter 1. Although restrictions eased in Quarters 2 and 3, the surge in cases due to the Omicron variant and associated community hesitancy has resulted in visits and usage improving less than expected.

Strategic Direction 5

Well Governed Port Phillip

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



Community engagement and consultation activities

A number of community consultation and engagement activities for our key strategies and policies including events, revised rating and waste management strategies, positive ageing, asset management plans, happened over the months of February and March.

We look forward to receiving community feedback on our draft revised Council Plan and draft Budget 2022/23 and intend to finalise the Council Plan and Budget 2022/23 before the end of the financial year.



Community consultation and engagement.

Finance and project management

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

Service statistics

2,160	Land Information Certificates issued within timeframe
2,947	Calls received to Rates team
4,820	Supplier invoices paid to a value of \$34.7 million

Quarter 3 achievements

January to March 2022

- Delivered deliberative engagement workshops to seek feedback from community members on the proposed changes to the Rating Strategy.
- Awarded Banking Services contract that would deliver an estimated savings of \$1.39 million over the next five years.
- Testing phase of new Supplier portal completed.

Quarter 4 planned activities

April to June 2022

- Complete community engagement on the Draft Rating Strategy and Draft 2022/23 Budget and adopt by June 2022.
- Implement electronic submission Timekeeper to ease the approval process of the timesheets of casual and part time employees.
- Supplier portal to Go-Live to streamline business bidding process for council projects.

Key updates

- Continue to provide economic and social support to the community in response to ongoing impacts of COVID-19.
- We have identified \$1.83 million in savings in the project portfolio largely relating to savings from procurement processes, contingency reductions and reviews of scope and cost. A \$1.58 million will be put aside for asset renewal and strategic reserves to fund future projects.

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

3	CEO reports completed
900	Residents surveyed
4	Council meetings
5	Petitions
89.2%	Council decisions made in public

Key updates

- Across quarters two and three each year, much focus is placed on reviewing the Council Plan and Budget for annual updates, including assessing our challenges, updating budget figures and financial strategy, and ensuring that our initiatives continue to be aligned to our needs.
- In person Council meetings resumed in quarter one, welcoming the community back to meeting in person with Councillors.

Quarter 3 achievements

January to March 2022

- Compiled and updated Year Two, Draft Council Plan and Budget 2021–31.
- Delivered quarterly and monthly CEO Reports for the months of December, January and February.
- Administered Community Satisfaction Survey to 900 residents.
- Quarterly Audit and Risk Committee meeting was held in February.
- Commenced Organisational Business Continuity planning for 2022/23 and Competitive Neutrality Assessments.
- Organised International women's day and citizenships ceremonies.

Quarter 4 planned activities

April to June 2022

- Deliver quarterly and monthly CEO reports for the months of March, April and May.
- Present Draft Council Plan and Budget 2021–31, Year Two 2022/23 for approval.
- Conduct Audit and Risk Committee workshop in May.
- Present Policy Document Updates, rescinding 56 superseded policies for approval in May.
- Analyse and report the results of Community Satisfaction Survey conducted in third quarter.
- Community Submission period for Council Plan and Budget 2021–31, Year Two 2022/23 (29 April to 27 May).
- Organise Special meeting of Council to address Community Submissions received for Draft Council Plan and Budget 2021–31, Year Two 2022/23.
- Initiate planning for 2021/22 Annual Report.
- Conduct Audit and Risk Committee meeting in June.
- Organise Special meeting of Council for presentation of final Council Plan and Budget 2021–31, Year Two 2022/23 and adopt the same before the end of financial year.

People culture and safety

Enable a safe workplace and a high performing workforce.

Key updates

COVID-19 response and recovery continue to remain a key focus for People Culture and Safety support, and operational management across the organisation.

Quarter 3 achievements

January to March 2022

- Continue to support successful return to working on site and issues around the impacts of COVID-19 are being managed appropriately.
- Implemented well-being initiatives to support staff wellbeing, return to workplace and retention.
- Finalised Gender Equality Action Plan.
- Released new Employee Code of Conduct.

Quarter 4 planned activities

April to June 2022

- Conduct Employee Pulse Survey.
- Commence negotiation process of the new Enterprise Agreement.
- Continue to work on prevention of occupational violence.
- Continue working with employees to ensure compliance with the Workforce COVID-19 Vaccination policy and protocols.
- Review of human resource and health and safety policies.
- Complete departmental workforce plans.
- Implement new onboarding process for new recruits.

Service spotlight

Technology

Support Council operations and efficient, effective service delivery through the delivery of high-quality information, communication and technology services.

Service statistics

99% DTS service delivery

100% Cyber resilience

85% Projects from the Capital Budget project on track

Key updates

- ICT system backup and recovery were successfully tested.
- Enterprise management tool OneCouncil upgraded for performance and enhancements.
- The security levels of our website and online assets were heightened and regularly monitored cyber security alerts.

Quarter 3 achievements

January to March 2022

- Acquired software to help educate children with special needs.
- Installed noise monitors along Beach Road to control hoon driving.
- Deployed tools at the Library for community communications.
- Performed spatial analysis of nature strip for open space.
- Completed version update of the enterprise business solution, OneCouncil.
- Completed routine Disaster Recovery Exercise.

Quarter 4 planned activities

April to June 2022

- Complete renewal process of the Library Management System.
- Replace the existing Children Services Systems to align with latest requirements.
- Improve the existing Invoicing and Customer Request Systems to enhance user experience for customers.
- Continue the rollout of trial version of people counting sensors in public toilets.
- Upgrade public printing services at Library with improved functionality.
- Implement ICT Security and Vulnerability Event Management process.
- Redesign infrastructure of ICT Data Centre.

Service spotlight

Well Governed Port Phillip Indicators – July 2021 to March 2022

Trend measures

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

Service	Type	Measure	Target	Quarter 1	Quarter 2	Quarter 3	Trend
Governance, risk and policy	Council	Material breaches	0	0	0	0	✓
		Audit actions completed on time (average)	90%	66.22%	86.97%	62.07%**	✗
		Claims settled \$ paid by Council	Under development	\$9,029	\$23,214	\$36,950	✓
	LGPRF	Councillor attendance rate at Council meetings	90%	100%	100%	98%	✓
		Council decisions open to public	90%	95.3%	88.3%	89.2%	●
Finance and project management	Council	Variance from operating budget	-1% to +3%	43%	8%	6%***	✗
	Council indicator*	Current assets to current liabilities	260% to 310%	332%	347%	363%	✓
	LGPRF	Forecast external grant funding secured from the Australian and Victorian Governments	\$10m to \$15m at year end	\$15.6m	\$17.1m	\$16.5m	✓

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

** Throughout March, Strategy Risk and Internal Audit team has placed greater scrutiny over agreed management actions and status updates to determine whether some of the actions being reported as Off Track could actually be closed out as original intent of recommendation has been addressed. Currently working through with responsible officers.

*** Council's operating surplus is greater than budget due to receipt of additional open space development contributions and proceeds from sale of Council property which are ringfenced as Strategic Reserves for future funding of open space and property projects. This overshadows the ongoing COVID-19 related impacts to Council's projected surplus in reduced parking fee and fine income of \$4.3 million and approval by Council of additional social and economic recovery package of \$2.3 million.

Melbourne is a competitive labour market and one that is seeing further structural shifts and changes across many industries as a result of COVID-19. Staff turnover rates are carefully reviewed by the organisation and strategies continue to be developed and implemented with respect to enhancing our employee experience in addition to focusing on specific targeted strategies for jobs and skills where there is significant demand for talent, for example project management.

Service spotlight

Well Governed Port Phillip Indicators – July 2021 to March 2022 (continued)**Trend measures**

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

Service	Type	Measure	Target	Quarter 1	Quarter 2	Quarter 3	Trend
People and culture capacity	LGPRF	Staff turnover – Organisation Total	Less than 10%	17.51%	19.09%	21%#	✗
Technology	Council	Cyber Resilience Performance	Greater than 70%	100%	90%	100%	✓

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

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Project portfolio update

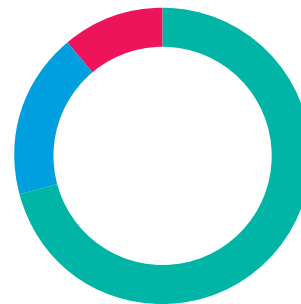
The project portfolio is made up of programs and projects which achieve the initiatives set out in the Council Plan and Budget 2021-31. Funding and tracking of these projects are managed separately to our budgets for service delivery and operations to provide greater project management maturity, governance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

Each month project managers provide a short report of their project progress, achievements and status to aid in monitoring our project portfolio health. This update provides an overview for the status of the project portfolio as at 31 March 2022.

In Quarter 3, there has been a significant number of contracts awarded for our construction projects. As a result of the COVID-19 restrictions in 2021, we are contending with a backlog of work across the construction industry and longer than expected lead times on the delivery of materials.

In comparison to Quarter 2, we have seen a decrease in on track projects from 75 per cent at the end of December to 71 per cent at the end of March, with more projects reporting at risk.

Overall status



On-track 71%	■
At risk 18%	■
Off-track 11%	■

- The overall number of Off Track projects has decreased by 1 (from 23 to 22).
- Of the off-track projects, 13 were reported off-track in previous month(s) and 9 projects previously on track or at risk were reported as off-track at end of March.

Portfolio status trend

Reported status	March 2021	Dec 2021	Jan 2022	Feb 2022	March 2022
On-track	60%	75%	79%	72%	71%
At risk	20%	11%	11%	17%	18%
Off-track	20%	14%	10%	11%	11%

Portfolio metrics

Metric	2021/22		2020/21
	Year to date	Percentage	Annual total
Expenditure deferrals	\$17.6m	33% of budget	\$17.8m deferred (33% of budget)
Significant changes	59 projects	28% of projects	87 projects (40% of projects)

Project status

■ On-track

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

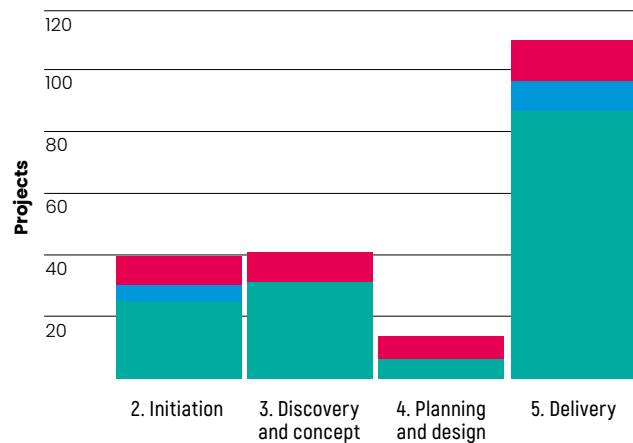
■ At risk

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

■ Off-track

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

Portfolio status by stage



Project stages

2. Initiation

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

3. Discovery and concept

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

4. Planning and design

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

5. Delivery

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

Cumulative portfolio expenditure

- \$24.3m of expenditure forecast is schedule to be spent in Q4.
- Annual Forecast has been reduced by \$12 million in March due to savings found across the capital program and the deferrals of project into early 2022/23. The reduction was offset through reallocating some of the savings to projects that required additional funding. Deferrals are a result of market pressures and impacts of COVID-19 on construction industry and materials availability seen across Victoria in the last 6 to 12 months. A scarcity of project management resources in the market seen in Q1 and Q2 has been resolved and delivery is progressing.

Portfolio financials

Number of projects	Annual budget (in million)	Annual Forecast (\$m)	YTD Forecast (in million)	YTD Actuals (in million)	YTD Variance (in million)	Forecast Remaining (\$m)
Capital						
146	43.1	30.1	19.1	13.3	5.8	16.8
Operating						
65	10.9	11.9	6.2	4.4	1.7	7.5
Total						
211	54.0	42	25.3	17.7	7.5	24.3

Financial update

Summarised Income Statement Converted to Cash

As at 31 March 2022 the full year forecast for 2021/22 is a cumulative cash surplus of \$3.1 million, which is lower than the budget of \$3.0 million. This is due to the COVID-19 related impacts on parking income \$4.9 million (PINs \$3.4 million and paid parking \$1.6 million) and \$2.9 million of an additional social and economic recovery package approved by Council in August 2021 and February 2022. This has been offset by the improvement in the opening cash balance for 2021/22, savings in reactive building maintenance expenditure, staff vacancies and lower parking doubtful debts.











	Year to date			Full year			Notes
	Actual (\$,000)	Forecast (\$,000)	Variance (\$,000)	Actual (\$,000)	Forecast (\$,000)	Variance (\$,000)	
Total income	172,376	171,929	447	239,159	243,021	(3,862)	1
Total expenses	127,760	135,050	7,289	228,343	232,774	4,430	2
Operating surplus / (deficit)	44,619	36,879	7,736	10,816	10,247	568	
Capital expenditure	(13,009)	(18,065)	5,056	(32,075)	(36,772)	4,697	3
Non-cash operating items	15,686	17,922	(2,236)	38,671	33,857	4,814	
Financing items	(8,156)	(8,092)	(63)	(8,259)	(8,389)	129	
Net reserves movement	0	0	0	(12,714)	(661)	(12,053)	4
Current year cash surplus / (deficit)	39,137	28,644	10,492	(3,562)	(1,717)	(2,681)	
Opening cash surplus balance	6,661	6,661	0	6,661	4,720	1,941	
Accumulated cash surplus	45,798	35,305	10,492	3,099	3,003	96	









Refer to explanatory notes on forecast adjustments.

Notes to the Income Statement

Note 1. Operating income forecast adjustments




Trend  financial improvements  neutral impact  unfavourable financial changes

Variance (\$,000)	Operating income forecast explanatory notes	Trend
978	Recognition of income received in 2020/21 from Commonwealth Home Support Program in accordance with Accounting Standards tying funding to the timing of service delivery.	
624	The number of properties in the municipality has increased by 430 and an increased take up of the larger 240 litre domestic waste bins than budgeted and preliminarily estimated increase in supplementary rates.	
269	Commonwealth Home Support Grant for Meals has had a 50 percent increase to the unit price per meal delivered.	
150	Greater than anticipated planning application fees received year to date.	
90	Increase in revenue from abandoned and unregistered vehicles sale as motor vehicle auctions have resumed post-COVID-19 and the increase in the value of second-hand vehicle market.	
4,174	Additional development contribution for open space expected in St Kilda Hill, Montague and Sandridge neighbourhoods.	
1,575	Successful funding from the Victorian Government as part of the COVIDSafe Outdoor Activation Fund 2021. Including \$0.8 million for Immediate Outdoor Activations and \$0.7 million for Semi-permanent and Permanent Outdoor Precinct Establishment. Both allocations are offset by additional expenditure.	
562	Additional Department of Transport funded Safety Improvements at Mountain Street, South Melbourne, Chapel Street St Kilda and Pickles Street /Bridge St which were not budgeted and Department of Jobs, Precinct and Regions for Fishermans Bend Program 2021-22 to cover additional expenditure	
122	Election income received in August for prior year council elections (not budgeted).	
(1,409)	50 percent of Victorian Grants Commission general funding received in 2020/21 which was ringfenced in reserve. This is offset by drawdown on reserve in 2021/22.	

Variance (\$,000)	Operating income forecast explanatory notes	Trend
(1,023)	Net reduction in Grant Income due to receipt in prior year offset against tied grants. Including Wattie Watson Oval Construction, Point Ormond Playground, Elwood, South Melbourne Market External Food Hall Upgrade and other projects offset against grants received in advance for EcoCentre Redevelopment.	
(390)	Reduction in Rail Projects Victoria funding received in 2021/22 due to project delays into 2022/23 for Domain Precinct Park Street Bike Link.	
(367)	St Kilda Festival income reduced by \$0.37 million due the COVID-19 recovery environment leading to a reduction in user fee and sponsorship income. This has been offset by \$0.37 million reduction in expenses across the St Kilda Festival and Yaluk-ut Weelam Ngargee.	
(207)	Traffic project Blackspot Alma Road and Alexandra Street, St Kilda project contingent on external funding which has not eventuated. Project not going ahead.	
(171)	Closures of community facilities due to COVID-19 restrictions have resulted in reduced income. This is offset by matching expenditure reduction.	
(3,403)	Parking Infringement revenue forecast has been reduced to reflect the loss of income incurred due to the COVID-19 restrictions since July, and State government restrictions on enforcement (enforcement activity has been limited to safety and red signed areas since early August). Additional \$1 million decrease included in March to allow for shortfall anticipated using current trend data.	
(1,309)	Paid parking forecast has been reduced to reflect the loss of income incurred due to COVID-19 restrictions since July. This has limited work-based car travel and general visitation to and within the city. This has been offset by better than anticipated summer period and greater compliance due to PayStay technology, resulting in a \$0.3 million forecast improvement.	
(2,920)	At the 18th August 2020 Council meeting, Council agreed to provide \$2.3 million of support including rent waivers to Council tenants, rental waivers to South Melbourne Market Stallholders and footpath trading permit fee waivers. Additional \$0.6 million approved in March for extension of rent waivers up to June 2022.	

Notes to the Income Statement

Note 1. Operating income forecast adjustments (continued)











Trend  financial improvements  neutral impact  unfavourable financial changes











Variance (\$,000)	Operating income forecast explanatory notes	Trend
(430)	Child Care Gap fee waiver mandated by Commonwealth Government while Victoria is impacted by COVID-19 restrictions.	
(100)	St Kilda Esplanade Market income reduction for the period July to October 2021 due to COVID-19 restrictions resulting in market closure.	
(260)	South Melbourne Market parking income reduction for the period July to October due to COVID-19 restrictions resulting in reduced attendance.	
(600)	User fees for Long Day Care have been impacted by lower than average utilisation over the months of December and January.	
(100)	Visitor Permits revenue reduced due to: <ol style="list-style-type: none"> 1. impacts of new parking norms begin to take hold as new residents are only entitled to one visitor permit only reducing eligibility 2. residents are moving toward in are only obtaining resident permits and forging visitor permits 3. backlogs in permit remain with about 1000 permits outstanding. 	
(76)	South Melbourne Market rent has stayed at 2019-20 levels, budget was set to have an increase during 2021-22. This didn't happen due to COVID-19 and rent relief and the Commercial Tenancy Relief Scheme.	

Notes to the Income Statement

Note 2. Operating expenditure forecast adjustments

Trend  financial improvements  neutral impact  unfavourable financial changes







Variance (\$,000)	Operating expenditure forecast explanatory notes	Trend
567	Renewal of Fulton Hogan contract resulted in reduced management fee (\$420K) for first year of new contract and additional savings in signage and line marking.	
696	Lower building and property maintenance requests as a result of temporary services closures (\$370K), and reduction in building maintenance due to lower than expected water (\$150K), security (\$100K) and graffiti expenditure (\$76K)	
562	Lower employee costs and savings due to enterprise vacancy; with the main contributing factor being unable to secure ideal candidate(s) for budgeted positions. COVID-19 has also impacted service delivery including libraries, independent living offset by increases in Childcare Services and Maternal and Child Health Services due to increasing appointment volumes.	
481	Lower parking doubtful debts expected due to decreased number of parking infringements issued.	
289	Employee Costs for Long Day Care have been impacted by lower than average utilisation over the months of December and January, together with efficiencies in the first half of the year.	
260	Parking Contract Service underspend across the DCA and File search contracts due to fewer parking infringement notices being issued.	
259	Habitat Housing Initiative did not proceed as Department of Health and Human Services reclaimed funding in late 2020/21.	
250	Lower Fines Victoria lodgement fees due to reduced number of parking infringement notices issued and enforcement restrictions caused by COVID-19 restrictions.	
220	Decommission Pathway software CX savings.	
200	\$200K Clever Council project underspends due to budgeted consultancy tasks performed by staff (efficiency) and delays.	
200	Council has moved to a new WorkCover provider. For the next couple of years, we will be classified as a new employer and allocated industrial rates. Premiums reduced.	

Variance (\$,000)	Operating expenditure forecast explanatory notes	Trend
170	Contract payments for the management of parking infringement administration and VicRoads search fees reduced as a result of reduced parking infringement notices issued and enforcement restrictions caused by COVID-19 restrictions.	
104	FOGO and COGO expenditure reduced due to delays into the second half of the financial year.	
90	Reduction in property rates valuations expenditure due to lower than anticipated valuation objections.	
1,616	Operating Projects deferred to 2022/23 including Clever Council Program due to resourcing delays, South Melbourne Structure Plan due to change in delivery approach and Energy Efficient Street Lighting Upgrade due to project delays and capital write offs for capital program deferrals including Graham Street (Port Melbourne) Overpass Skatepark and Carpark, Alma Park (St Kilda) Playspace Upgrade, Palais Theatre Concrete Spalling and more (see note 3 for capital project expenditure explanations).	
1,476	Forecast property sale to be ringfenced in Strategic Property Reserve.	
815	Greater net proceeds from sale of fleet which will be used to partially fund the additional purchase of street sweepers and community buses (previously leased).	
500	Annual affordable housing contribution expenditure reduced and ringfenced in the In Our Back-Yard reserve.	
333	Parking E-permit implementation stage one (develop functional and technical requirements and tender process) to be completed in 2021/22. Stage two pushed back to 2022/23.	
367	St Kilda Festival and Yaluk-ut Weelam Ngargee expenses reduced by \$0.37 million to offset reduction in user fee and sponsorship income due the COVID-19 recovery environment leading to a reduction.	
121	Closures of community facilities due to COVID-19 restrictions have resulted in reduced expenditure and matching loss of income.	

Notes to the Income Statement

Note 2. Operating expenditure forecast adjustments (continued)









Trend  financial improvements  neutral impact  unfavourable financial changes







Variance (\$,000)	Operating expenditure forecast explanatory notes	Trend
(2,000)	Council contributed \$2 million to the Wellington Street Common Ground project of In Our Backyard. Funded through \$2 million drawdown on In Our Backyard Reserve.	
(1,575)	Expenditure associated with the Victorian Government funding for COVIDSafe Outdoor Activation Fund 2021. Including \$0.8 million for Immediate Outdoor Activations and \$0.7 million for Semi-permanent and Permanent Outdoor Precinct Establishment. Both allocations are offset by additional expenditure.	
(600)	Customer Experience program forecast increased to reflect approved end of year deferrals from 2020/21 to deliver the remaining components of the project.	
(537)	Reactivation of Public Space project forecast increased to reflect approved end of year deferrals from 2020/21 to deliver the remaining components of the project.	
(115)	Victorian Government funding for a six-month Health Officer to enhance COVID safe for business.	
(110)	Additional grant funded expenditure from Department of Jobs, Precinct and Regions for Fishermans Bend Program 2021-22 for Activations and Augmented Reality in Montague Street, South Melbourne.	

Notes to the Income Statement

Note 3. Capital expenditure forecast adjustments




Trend  financial improvements  neutral impact  unfavourable financial changes






Variance (\$,000)	Capital expenditure forecast explanatory notes	Trend
152	Station Pier Boardwalk and Jetty Renewal, Port Melbourne Project cancelled as responsibility of works confirmed to sit with Ports Victoria.	
79	Project savings identified through quarter 3 review including, \$0.15 million savings through procurement processes and \$0.18 million savings from review of costs, change in scope and contingency reductions. Offset by additional \$0.265 million required for Point Ormond Playground, Elwood works due to contract variations caused by soil contamination issues.	
(503)	Deferral of 2020/21 budget approved for various projects including North Port Oval Port Melbourne Building Roof Renewals, and others affected by delays caused by resourcing and supply issues during the pandemic. Offset by lower deferrals for the Core Information Technology infrastructure renewal and upgrade project due to greater spend in 2020/21.	
(452)	Department of Transport funded Safety Improvements at Mountain Street South Melbourne, Chapel Street and Pickles Street/Bridge Street Port Melbourne which were not budgeted.	
(437)	Childcare Centre Fence Compliance additional budget approved for increased construction costs of the remaining sites. Fully funded from Childcare reserve.	
(450)	Procurement and installation of wall mounted air filtration units in childcare centres to reduce the risk of airborne transmission of the COVID-19 virus. Funded from Childcare Centre Infrastructure Reserve.	
(308)	Wattie Watson Oval construction expenditure deferred from 2020/21 including \$200K transferred from Point Ormond Playground savings.	
(136)	Additional costs for St Kilda Town Hall Façade Rectification repurposed from Cora Graves Accessibility and Asbestos savings.	

Variance (\$,000)	Capital expenditure forecast explanatory notes	Trend
3,324	Quarter 2 Projects deferred to 2022/23 including \$0.76 million South Melbourne Town Hall Renewal Upgrade due to longer than anticipated initiation phase, \$0.57 million Palais Theatre Concrete Spalling due to change in delivery approach, \$0.42 million Graham Street, Port Melbourne Overpass Skatepark and Carpark due to unsuccessful tender process, \$0.38 million Alma Park St Kilda Playspace Upgrade due to internal resourcing challenges, \$0.34 million Domain Precinct Park Street South Melbourne Bike Link due to change in project scope, \$0.24 million Public Space Lighting Bay Trail due to unsuccessful tender process, \$0.21 million South Melbourne Market Fire Stairs to L1 due to delays in third-party approvals and other minor deferrals.	
2,159	Project savings identified through quarter 3 review used to replenish Asset Renewal Reserve and other Statutory reserves. Key savings include \$0.45 million achieved through newly award Civil Panel reducing costs for Stormwater Capital Works and Road Resurfacing, \$0.32 million savings due to use of modular units in the Public Toilet Program and other minor savings through in-house design services, procurement savings and contingency reductions.	
1,303	South Melbourne Town Hall Renewal Upgrade partial deferred to 2022/23 based on revised scheduling of works following Council approval of the project approach and full scope of works.	
750	Access Control Renewal Council Buildings partial deferred to 2022/23 as the development of key principles to be considered in the selection of suitable access control systems has taken longer than anticipated due the availability of current resources. While these have now been developed and approved it is unlikely the initial timelines identified to procure an electronic system will be able to be met.	
207	Traffic project Blackspot Safety Improvement at Alma Road and Alexandra Street, St Kilda contingent on external funding which has not eventuated. Project not going ahead.	
207	Partial deferral of South Melbourne Market Cecil Street Essential Services Connect project to 2022/23.	

Notes to the Income Statement

Note 3. Capital expenditure forecast adjustments (continued)


Trend  financial improvements  neutral impact  unfavourable financial changes



Variance (\$,000)	Capital expenditure forecast explanatory notes	Trend
163	Inkerman Street, St Kilda Safe Travel Corridor deferral to future years. Three concept design options will inform the community consultation and construction has been re-scheduled for 2024/25.	
70	St Kilda Town Hall Training Room Access Improvement Project deferred to 2022/23 due to planning permit delays.	
(1,416)	Fleet replacement expenditure increased due to the purchase of street sweepers and community buses (previously leased) and a net reduction of staff packaged vehicles (key benefits including lower financing costs \$0.04 million, reduced carbon emissions from investment in hybrid/electric vehicle and safer vehicles). Funded partly from additional sales proceeds and drawdown on Asset Renewal Reserve.	
(210)	Elwood Park Sports Field Lighting additional budget approved to remediate soil contamination. Including additional \$110K requested in December 2021 for further contaminated soil removal works.	
(172)	South Melbourne Market Public Safety Improvements, additional construction budget approved following closure of tender resulting in a higher market price from prior estimates.	

Notes to the Income Statement

Note 4. Reserve forecast adjustments

Trend  financial improvements  neutral impact  unfavourable financial changes

Variance (\$,000)	Reserve forecast adjustment explanatory notes	Trend
(3,779)	Greater net drawdown on Child Care Infrastructure reserve for Childcare Centre Fence Compliance due to higher construction costs and wall mounted air filtration units in childcare centres.	
(2,492)	Drawdown on tied grants received from prior financial years included: Victorian Grants Commission funding received in June 2021, Wattie Watson Oval Construction, Point Ormond Playground, South Melbourne Market External Food Hall Upgrade and other projects.	
(2,000)	Greater net drawdown on In Our Backyard reserve due to \$2 million contribution in 2021/22. Funds have been flagged for the Wellington project conditional on additional other government funding.	
(1,289)	Net Drawdown on reserves for projects deferred from 2020/21 including Activation of Public Space, Customer Experience Program, and other projects.	
7,950	Forecast property sale to be ringfenced in the Strategic Property Reserve.	
7,077	Partial deferral of projects to 2022/23 including Access Control Renewal Council Buildings, South Melbourne Town Hall Renewal Upgrade, Clever Council Program, Palais Theatre Concrete Spalling, Graham Street Port Melbourne Overpass Skatepark and Carpark, Alma Park, St Kilda Playspace Upgrade, Domain Precinct Park Street, South Melbourne Bike Link, South Melbourne Market Fire Stairs to L1, Public Space Lighting Bay Trail, EcoCentre Redevelopment, South Melbourne Market Cecil Street Essential Services Connect and other minor deferrals.	
4,076	Lower net drawdown on Open Space Contributions mainly due to receipts from St Kilda Hill exceeding forecast expectations and minor project savings identified in the quarter 3 review.	
1,422	\$1.8 million increase to Asset Renewal Fund through Quarter 3 project savings. This is partially offset by additional \$380K drawdown to partially fund additional spend required on Council Fleet Replacement Program 2021/22 offset by savings in Station Pier Boardwalk and Jetty Renewal at Port Melbourne and Cora Graves Community Centre, St Kilda Accessibility and Asbestos.	

Variance (\$,000)	Reserve forecast adjustment explanatory notes	Trend
555	Lower net drawdown on Sustainable Transport Reserve mainly due to Inkerman Street Safe Travel savings achieved for the Garden City Bike Path.	
531	\$646K deferral of Palais Theatre Concrete Spalling works deferred to 2022/23 and \$80K reduction in reserve replenish due to Council Resolution fee waivers.	



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