



CEO Report SEPT 2021

Quarterly Edition
Volume 80

What's inside

- Small Business Friendly Council Charter
 - Port Phillip Planning Scheme changes
 - South Melbourne Town Hall Conservation Plan
 - Quarter 1 updates from our strategies
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Council respectfully acknowledges the Traditional Owners of this land, 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 CEO



Peter Smith
CEO – City of Port Phillip

Welcome to the first quarterly edition of the CEO Report, where we take a closer look at our performance against the Council Plan and Budget 2021–31 by including additional data to track our progress.

Future editions will report on measures of our service performance, you can learn more about this on Page 19.

The quarterly report also includes progress from our major initiatives, a snapshot of our project portfolio health, as well as highlights on the progress of our core strategies with a view of what to expect the next quarter. We hope to continue developing and evolving the CEO report content to provide transparency on our performance, achievements, changes and challenges.

Small Business Friendly Council Charter

Victorian Small Business Commission (VSBC) initiative, the Small Business Friendly Council Charter aims to assist small businesses as they navigate recovery from the COVID-19 pandemic.

Council has pledged to work with the VSBC on measures including:

- helping small businesses keep trading while infrastructure works are underway – including consulting with business owners for the life of these projects
- working towards paying small business suppliers within 14 days
- helping new local business networks get up and running, and existing ones to thrive.

The Charter, signed by Mayor Louise Crawford and CEO Peter Smith, is the latest in a series of Council initiatives to help support traders at this tremendously challenging time. Others include:

- Facilitating outdoor dining and footpath trading for businesses keen to trade, when restrictions allow, during the pandemic
- Providing a business concierge service to help new business owners navigate approvals
- Significant rent relief to eligible Council commercial tenants
- Establishing the Prosperous Port Phillip Business Advisory Group to gain insights into the challenges faced by local businesses.

Economic activity is also being fostered through various initiatives to encourage residents and visitors to enjoy our City after restrictions ease.

Love My Place Grants, live music support, the Reimagine – Activation Design Competition and outdoor dining and activations, to name just a few, will all help drive foot traffic to our traders as Port Phillip opens up, especially during the traditionally busy summer season.



Port Phillip Mayor Louise Crawford, Port Phillip CEO Peter Smith and VSBC Commissioner Lynda McAlary-Smith signing the Charter.

COVID-19 response

COVID-19 pandemic restrictions continue to have an impact on Port Phillip businesses and the community. Council and staff members are working hard to adapt services and keep vital services open for our community.

Business Concierge and Hospitality Support Program

In July this year, Council successfully obtained \$120,000 in funding from the State Department of Jobs, Precincts and Regions to establish a Local Government Business Concierge and Hospitality Support Program.

Two COVID-19 Business Support Officers have now been appointed to this program. Since it commenced, they have visited and offered support to more than 500 food and hospitality businesses across the City. The officers have also provided advice on the latest restrictions, use of the QR Code System and general guidance on cleaning and sanitising. The team is currently focusing on support to businesses that are reopening. The program will run until January 2022.

Share the Food: Helping residents in need

The tireless efforts of local community organisations have been vital over recent months. This includes the Port Phillip Community Group (PPCG), whose Share the Food program was developed to help our community during COVID-19 restrictions.

The program ensures food security for more vulnerable members of our community while ensuring Council fulfills its obligation under the State COVID Relief Plan to provide food relief for persons needing support to isolate due to COVID-19. It has included individuals and residents in social housing that have been required to quarantine for 14 days.

Between April 2020 and September 2021, Council contributed \$180,000 towards PPCG’s food relief program. The program provides food staples, fresh food, toiletries and hygiene products as well as COVID-19 information and personal protection items to people facing financial hardship and those quarantining. Council has provided the PPCG space to run program operations from, and our community bus drivers have been delivering food parcels to community members three days a week during COVID-19 restrictions.

PPCG estimates about \$1.5 million worth of predominantly donated food and essential items have been delivered to residents since the beginning of the pandemic.



Port Phillip Community Group volunteer Sam receives donated food from Andrew of SecondBite.

Planning for a safe and successful summer for our City

The streets of Port Phillip will again come to life with outdoor dining and eye-catching activations as we move through the Victorian Government’s roadmap out of lockdown and towards a COVID-safe summer.

As we transition to the new COVID-normal, hospitality venues will need Council’s support to not only reopen but stay open. This might include parking spaces, park and beach space and laneway or road closures where appropriate.

Also aiming to help post-lockdown recovery efforts, over 60 hospitality traders have installed business parklets as part of our 2020 Live Love Local initiative. A business parklet is a seating area or green space set up in what was a car parking bay on the road often seen in front of restaurants and cafes.

We expect the number of traders installing parklets to rise slightly this year as new businesses in our City consider how to operate outdoors. On 20 October, Council endorsed a [Business Parklet Policy](#) and [Business Parklet Guidelines](#) agreeing that no fees be charged for parklets for the entire 2021/22 financial year to support the recovery of small businesses. While some parking spaces are lost in the process, keeping hospitality flourishing is vital for all businesses in our neighbourhoods, with busy cafes and restaurants having beneficial flow-on effects to other retailers.

Also, many members of our community have enjoyed using these spaces for catch-ups with friends and family, and we are looking forward to them continuing to be used to safely gather from November.

Another way we’re helping our City come back to life is the likely closure again of some of the laneways that closed last year so that venues could spill out onto the street and provide areas for things like live music and arts. We are still assessing applications, but we’re likely to start seeing some of these areas pop up again soon.

This summer our residents and visitors will be able to experience our foreshore public spaces with some fantastic temporary venues for people to connect safely as we come out of lockdown.

Keep an eye out for live music, stunning activations from our Reimagine - Activation Design Competition and much more as Port Phillip emerges from lockdown to once again become the vibrant City we know and love.



Business parklets will be used to assist post-lockdown recovery efforts



Strategic Direction 1

Inclusive Port Phillip

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

Sports ground lighting

During the winter months, some of our sports lights were turned on in the evening so that residents could use open spaces after hours for recreation and to support their physical and mental health. We had the lights on, for example, at Lagoon Reserve and Peanut Farm.

Following Council resolutions from the petitions received, officers then installed sports light timers so the lights could be turned on and off at programmed times. This helped us balance amenity impacts while allowing people to feel safe and access the reserve each night after work.

The resolutions also outlined that the lights were to be used before daylight savings during the darker winter months. Now that daylight savings is upon us, with sunset around 7.30 pm, officers are turning off the lights for the summer months.

The use of the lights for the community when sport isn't operating is something we will consider for future winter months.

Playgrounds and parenting

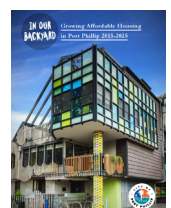
A range of initiatives have helped continue to support our City of Port Phillip parents through COVID-19. For example, our Supported Playground Staff, recently created an in-home play pack for playgroup attendees. The packs included activity sheets with ideas for using common household items, as well as materials to encourage creative play like recycled bubble wrap, pipe cleaners and tissue paper.

There is also a collaboration between Solihull Approach Foundation and the Council's Family Services and Maternal and Child Health (MCH) staff on a 10-week parenting group connecting isolated families with parents whose mental health was affected by COVID-19. The current group started with 15 attendees and is now steady at a very engaged nine attendees. Most parents, if not all, report that the group helps them to relax and share experiences, understand their child better, and identify any changes they want to make.

Finally, the Adventure Playgrounds in South Melbourne and St Kilda are trialling extended opening hours seven days per week during daylight hours for general public access and play. Both locations have also been hosting a range of supported playgroups and community playgroups, many of which are transitioning to ongoing services to support families with pre-school aged children.

In Our Backyard Strategy 2015-25

Implementation of In Our Backyard (IOBY) strategy has targeted effort to accelerate and maximise the delivery of new affordable housing in Port Phillip. The quantum of housing delivered under the program will remain impacted by earlier delays in Victorian Government project funding. New and emerging stimulus funding streams from the Victorian Government's 'Big Housing Build' are providing the best opportunities for delivery of new housing projects in the City in the next five years (including 141 units with confirmed Victorian Government funding to date).



The three key current focuses of the program are:

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

IOBY Quarter 1 Achievements:

Wellington Street, St Kilda Common Ground project

Council has worked with St Kilda Community Housing with the aim to secure capital and operating subsidy from Homes Victoria and the Department of Families, Fairness and Housing.

Consideration of the opportunity for affordable housing on the surplus council land at 351 St Kilda Road

Council endorsed (1 September) an expression of interest process to seek market interest in land at 351 St Kilda Road, with incentives to include affordable housing.

Partnership deed with St Kilda community housing:

Consulted with St Kilda Community Housing to advance Partnership Deed arrangements associated with the Wellington Street Common Ground project.

Marlborough Street community housing project:

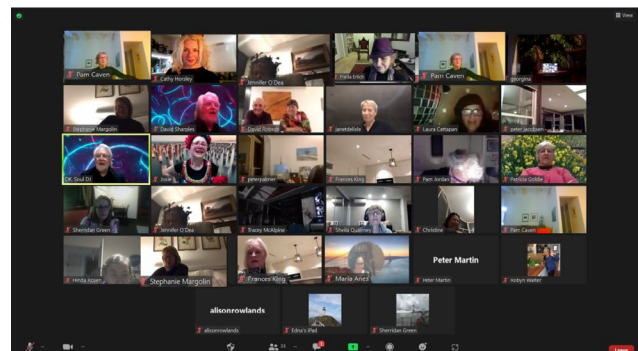
Excavation and retention works for construction are progressing, with some delays experienced due to COVID restrictions.

City of Port Phillip's 2021 Seniors Festival Update

The City of Port Phillip’s Annual Seniors Festival was held from 1 to 17 October 2021 in conjunction with the Victorian Seniors Festival. The festival has been running for 19 years and includes free and low-cost events that recognise the valuable contribution older people make to our community, and meets Council’s commitment to making the City more accessible and welcoming for people of all ages, backgrounds and abilities. This year due to COVID-19 restrictions the Festival was moved to an online only event with 14 online events and activities.

On 1 October, the Mayor Launched the Festival which kicked off with a virtual disco hosted by local entertainer David Sharples. The event included karaoke style sing along with lockdown themed songs from the 60s-80s, music quizzes and music requests. Over 60 people joined online to dance, sing and celebrate, all without having to leave home. The launch coincided with International Day of Older Persons and the EveryAGE Count’s Inaugural Ageism Awareness Day, and included the Mayor’s signing of the EveryAGE Counts Campaign Pledge to end ageism and join with others to create a society where every person is valued, connected, and respected, regardless of age.

The Mayor closed the Festival on 17 October at the 17th Port Phillip Writes Senior Festival Writing Awards. Over 50 people attended the afternoon of literature which included the announcement of the Judges Awards and readings of selected works by the Mayor and special guests; actress Robyn Arthur and actor, broadcaster and writer Susanna Lobez.



Zoom screenshot of attendees for the Senior’s Virtual Disco festival

Other events included:

Nadezhda Russian Senior Citizens Club – Celebrating Russians Seniors in Community which included live streamed performance from young local Russian classical musicians.

University of the Third Age Port Phillip held a seminar on Victoria's COVID-19 response with Health Minister Martin Foley as keynote speaker.

Elwood St Kilda Neighbourhood Learning Centre held a virtual stroll around Elwood as part of a singing walking trail, led by singers from the Elwood Community Choir.

Switchboard Victoria held a community forum aimed at connecting Lesbian/Bi+, Trans and Non-Binary people over 50 with each other and services.

Celebrations will continue in 2022 with a complementary 'Seniors Summer Series'. This will be an in person program to cater for events that could not be held during Seniors Festival and for older residents who are not online. Information about this event will be available early 2022.

Service spotlight**Children**

Our children's services aim to create healthy starts to life for all children born in and living in our City, support parents and children to be healthy and connected, and offer programs to promote optimal development for children.

July to September 2021 – Quarter 1 achievements

Our children's services waitlist improvement project continues working to improve families' experiences.

The Maternal and Child Health service has continued to deliver support to all families with face to face consultations or via telehealth. This includes new parent groups being offered online, with families engaging and connecting afterwards.

October to December – Quarter 2 planned activities

The Maternal and Child Health services expect to return to normal delivery in Quarter 2, 2021/22.

Quarter 2 is a busy bulk offer period for children's services, where returning and new families are offered positions in childcare for the coming year.

Current challenges

COVID-19 impacts to Maternal and Child Health service delivery and responding in a timely way.

Family complexities have increased, with families experiencing limited access to community support – for example, for those experiencing family violence or mental health challenges. We refer such families to Council services and external services, but these can have long wait lists.

Implementation and management of vaccination processes for early years services staff and visitors.

Quarter 1 Children's service highlights

- Good participation rates (engagement) from Maternal and Child Health families despite COVID-19 restrictions.
- Agility in providing alternative childcare and relocating staff to other Council services when Coventry Children's Centre closed due to a flooding incident.

Families and young people

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

July to September 2021 – Quarter 1 achievements

The Collaborative Practice Response Group 2021/22 was established to provide a formal multi-professional response for families experiencing vulnerability. Underpinned by Council's Children's Services Policy, this group brings together professionals to identify children and their families who will benefit from a targeted and coordinated service response.

During COVID-19 restrictions, the City of Port Phillip adventure playground sites could not operate scheduled programming. Virtual drop-in sessions have occurred twice a week for enrolled playground members during lockdowns.

Our Middle Years and Youth Services have continued to support young people and their families during service disruptions, including connecting families as needed with service providers for wellbeing support and material assistance such as food parcels.



Local playground

October to December – Quarter 2 planned activities

Return to client-facing operations across Family Support Services in line with COVID-19 restrictions, including Middle Years and Youth Service programs and recreational programs, such as those at adventure playground sites.

In October, our Youth Service will co-host Queer Formal online and the Youth in Chambers annual event where student leadership projects are presented to Council.

Inclusive Port Phillip - Q1 Indicators

Service	Type	Indicator	Target	This Quarter	
Affordable housing and homelessness	City Indicator	Number of people rough sleeping	Under development	13	
Children	LGPRF*	Participation in maternal and child health services	83 % to 90 %	50.8 %**	✘
		Participation in 4-week key age and stage maternal and child health visits	100 %	103.9 %	✔
		Infant enrolment in maternal and child health services	100 %	101.9 %	✔
		Participation by Aboriginal children in maternal and child health services	85 %	62.9 %**	✘

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

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

See page 19 for further information on performance indicators.

✔ Result meeting or above target

▲ Result not meeting target by 10 % or less

✘ Result off track from target



Strategic Direction 2

Liveable

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

Upcoming changes to the Port Phillip Planning Scheme

In July 2021, Council endorsed changes to the [Port Phillip Planning Scheme](#) and resolved to prepare a planning scheme amendment to reflect these changes.

The amendment proposes to update the local Planning Scheme to implement the findings of the Port Phillip Audit Report 2018 and align with Victorian Government requirements. To ensure our community has a chance to review changes and submit suggestions and feedback, we will soon be putting the amendment on exhibition. During this period, we invite the community to make written submissions to address proposed changes to the Planning Scheme. This is a robust process that allows for an independent review of submissions at a planning panel hearing and final approval of the amendment by the Minister for Planning.

The Port Phillip Planning Scheme outlines how land can be used, developed and conserved in our community. This ensures our City develops responsibly and preserves our distinctive character. We do this by setting a vision for the City of Port Phillip, currently through our Municipal Strategic Statement (MSS), which outlines key strategic planning, land use and development objectives.

For updates on all upcoming announcements and consultations relating to this amendment, register on our Have Your Say page by following this link:

<https://haveyoursay.portphillip.vic.gov.au/planning-scheme-review>



Aerial view of
City of Port Phillip

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.



Quarter 1 Achievements

Quarter 1, up to September 2021

- Council officers appointed a contractor to develop concept designs for the Inkerman Safe Travel Corridor Project in Port Phillip. Council officers will return to Council to consider the concept designs in late 2022.
- Construction of the Garden City Bike Path commenced and is scheduled to be completed in early 2022.
- Department of Environment, Land, Water and Planning (DELWP) released the proposed vision, principles and key interventions on the Shrine to Sea Project for community engagement.
- On 22 September 2021, the Cross Yarra Partnership released the draft amended Development Plan for the Domain Precinct for public exhibition for three weeks.

Quarter 2 Planned Milestones

Quarter 2, up to December 2021

- Construction of the Cecil Street and Napier Street South Melbourne pedestrian safety project, including a raised yellow top crossing, kerb extensions and water sensitive urban design treatment. To be completed by December 2021.
- Park Street Streetscape Improvement Project – proposed redesigns that safely retain on-street parking spaces. For Council endorsement and community consultation to take place over four weeks starting in November.

Move, Connect, Live changes and updates

COVID-19 restrictions in metropolitan Melbourne have resulted in traffic and parking conditions that are not reflective of normal operating conditions, and in changes to the timing for community events and activities. The schedule for the following projects have therefore been impacted:

Deliver Local Area Traffic Management treatments to deter through traffic and maintain safe vehicle speeds on local streets (Action 8).	The Road Safety review of Bay Street and Liardet Street Port Melbourne, which is being undertaken to inform the response to a petition for new traffic signals, has been delayed until November 2021. A report in response to the petition will be provided in early 2022.
Deliver pedestrian projects (action 15)	The trial of a median closure on Pickles Street at Bridge Street and Glover Street South Melbourne has been delayed awaiting an opportunity to measure traffic conditions prior to installation. Data collection is now planned in February 2022 and installation of the trial is scheduled for April 2022.
Work with school communities to support active travel to school as a popular, safe and easy travel option and Encourage and support the community to ride bikes (Actions 16 and 22)	Council support for smaller scale community led Ride2Work Day and Walk2School Month events. Pop up bike repairs returning to South Melbourne Market from end of November. Elwood Toy Library recommencing hiring of the cargo bike to the community and adding the new electric cargo bike to their collection.

<p>Plan and deliver Kerferd Road safety and streetscape improvements (Action 19)</p>	<p>The temporary median closure at the intersection of Kerferd Road and Montague/Herbert streets has been extended to allow for accurate traffic monitoring to take place. A report on the trial's effectiveness will be tabled for consideration at a Council meeting in December 2021.</p>
<p>Develop and implement a new Parking Controls Policy (Action 31)</p>	<p>Under the new Parking Management Policy (incorporating Parking Controls) a review of parking restrictions in Elwood has been requested by the community. Parking occupancy surveys have been delayed awaiting a return to more normal parking conditions. This is likely to mean data and any changes would be delayed to 2022.</p>

Liveable Port Phillip - Q1 Indicators

Service	Type	Indicator	Target	This Quarter	
Transport and parking management	LGPRF	Proportion of Sealed local roads below the intervention level	95 % to 97 %	97 %	✓
		Sealed local road requests per 100 kilometres of sealed local road	70 %	40.6 % **	✗
Local laws and animal management	Council Indicator*	Time taken to action animal management requests	1 to 5 days	1 day	✓
	LGPRF	Number of Animal management prosecutions	10	4 ***	✗
		Percentage of collected animals reclaimed	55 %	63 %	✓
		Percentage of collected animals re-homed	55 %	8.1 % ***	✗

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

** Local sealed road requests are reduced due to reduction on road use and impacts from COVID-19 restrictions.

*** The number of Animal management prosecutions has decreased due to a lower number infringements being issued during COVID-19 restrictions. Of the 35 animals collected in quarter one, 22 animals (63 %) were reclaimed by their owners. From of the remaining 13 animals, 3 were rehomed (8.1 %) to new owners. All further animals were being assessed at the time this report was generated and all avenues are explored to ensure animals find new homes.

See page 19 for further information on performance indicators.

✓ Result meeting or above target
 ▲ Result not meeting target by 10 % or less
 ✗ Result off track from target



Acland Street Plaza tram terminus.



Strategic Direction 3

Sustainable

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

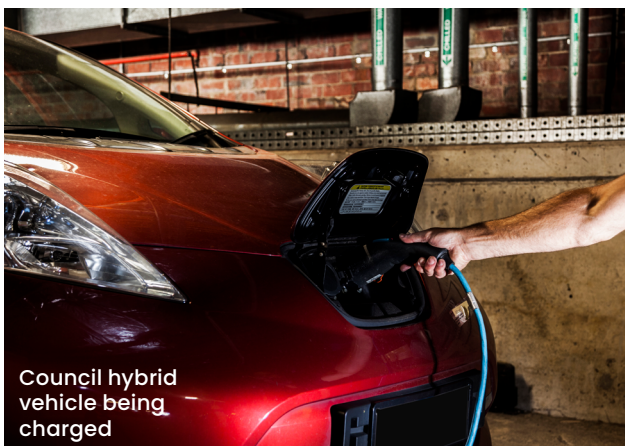
GreenFactor tool

Port Phillip is partnering with City of Melbourne to trial use of their [Green Factor Tool](#) to assess green infrastructure in the design of new developments.

The tool will help developers design buildings that protect vegetation and include canopy trees, green roofs and walls. Planning applicants can use the tool to assess the proportion of a site covered by greenery, and prioritises vegetation that will:

- reduce heat in the building and surrounding area
- provide habitat for biodiversity
- increase permeability and reduce stormwater runoff
- enhance social amenity, recreation and mental wellbeing
- support urban food production
- provide aesthetic value.

Trialling the tool will help us understand how designers currently design vegetation into new developments and will help to inform any future changes to planning policy.



Council hybrid vehicle being charged

Sustainable fleet

Council is reducing carbon emissions by purchasing electric vehicles for our fleet. Fleet currently accounts for approximately 45 per cent of Council's total gross carbon emissions. As Council's electricity comes from renewable sources, transitioning to electric vehicles will significantly reduce Council's total emissions.

Since April, Council has purchased 16 new hybrid vehicles, including thirteen cars and three vans. We have also ordered our first fully electric truck, which is expected to arrive in November. This adds to the twenty hybrid vehicles and ten electric bikes already in our fleet.

We will continue to replace all fleet vehicles with electric alternatives through the fleet renewal program where there is a suitable vehicle available.

We are also continuing to investigate options to replace heavy plant and commercial vehicles as a larger variety of affordable low-emissions vehicles become available on the Australian market.

Transitioning to electric vehicles will help Council to continue to deliver services for our community, while reducing emissions, air pollution and ongoing fuel and maintenance costs.

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.



Quarter 1 Achievements

July 2021

- Commenced partnership project with Council Alliance for a Sustainable Built Environment (CASBE) and 28 other councils to review and update Environmentally Sustainable Development requirements for new developments.
- The South East Councils Climate Change Alliance (SECCCA) received grant funding to help small businesses save money and reduce greenhouse gas emissions and support them to access Victorian Government funding through the [Small Business Energy Saver Program](#).

August 2021

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

September 2021

- Commenced partnership with City of Melbourne to launch use of GreenFactor tool to help developers in the City of Port Phillip design buildings that reduce heat, attract biodiversity, and better manage water.

Quarter 2 Planned Milestones

November 2021

- Partner with Melbourne Water, SES and partner councils to deliver an education campaign on peak flood season
- The South East Councils Climate Change Alliance (SECCCA) will complete the Asset Vulnerability Assessment project that will assess how council buildings, drainage and local road assets are predicted to be impacted by climate change, and the potential costs to councils.
- Complete delivery of the 2021 Environmental Leaders Program, a 10-week online course to support community members to develop and lead their own sustainability action project

December 2021

- Complete construction of new raingardens at the intersections of Beaconsfield Parade and Nimmo Street, Middle Park and Patterson Street and McGregor Street

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, more advanced ways to do this. This will help us create a more sustainable future for Port Phillip, together.



Quarter 1 Achievements

Quarter 1, up to September 2021

- Eight communal food organics recycling bins have now been installed at each of the three trial hubs.
- Auditing of residential kerbside garbage and recycling bins, public litter bins and communal glass bins is complete. These will inform the evaluation of the delivery of the first four years of the 'Don't Waste It!' Strategy.

Quarter 2 Planned Milestones

Quarter 2, up to December 2021

- Continuance of the communal food organics recycling hubs trials and high-rise food organics recycling trials at three sites in Port Phillip. Evaluation of these at the end of November / December.
- Completion of the 'Don't Waste It!' Strategy Year Four Evaluation Report. This will be shared with Councillors in December 2021.

Sustainable Port Phillip - Q1 Indicators

The nature of the work and results we see from our Sustainable Port Phillip initiatives means they are most often calculated on an annual basis. Further indicators of performance for Sustainable Port Phillip are being developed during Quarter 2 (October to December 2021) which we hope to report in future CEO reports once data is available.

Service	Type	Indicator	Target	This Quarter	
Finance	Council Indicator*	Investments in fossil-free institutions	60 % to 80 %	63 %	✓
Waste management		Proportion of kerbside collection waste diverted from landfill	40 % to 45 %	32.5 %	▲

*Indicates measure is also required as part of the Local Government Performance Reporting Framework (LGPRF).
 Note: majority of Sustainable Port Phillip indicators are measured on an annual basis and therefore not included in this report. See page 19 for further information on performance indicators.

✓ Result meeting or above target ▲ Result not meeting target by 10 % or less ✖ Result off track from target



Strategic Direction 4

Vibrant

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

Business support

Carlisle Street traders formed an incorporated association with trader association seed funding from Council. Their association is called the Carlisle Street Traders Association.

City of Port Phillip has partnered with the Victorian Small Business Commission (VSBC) on their [Small Business Friendly Council Initiative](#).

Business Victoria hosted a complimentary virtual workshop for Port Phillip businesses called Generating Cashflow.

The Victoria Tourism Industry Council (VTIC) commenced the PRIME mentoring program. Eight Port Phillip tourism businesses are involved in the program, which aims to guide businesses to develop refreshed visitor experiences aligned to their destination tourism and marketing strategy. Participants will receive mentoring to enhance tourism operations and marketing skills, which will establish strong foundations to encourage entrepreneurship and grow reach through new partnerships in the wider tourism sector.



Carlisle Street,
St Kilda

Live Music Action Plan (LMAP)

The [Please Don't Stop the Music](#) lockdown assistance scheme has attracted 22 applications from a range of venues, artists, event organisers and promoters. The first round of payments will be made in October totalling approximately \$50,000. We are expecting more applications with this initiative running through to December 2021.

Another key action of the Live Music Action Plan is planning for the creation of live music precincts. Early work has begun to develop informed options for creating and implementing live music precincts that will be presented to Council for consideration.

In October we will be launching [The First People's Toolkit](#) which aims to support First People's artists in developing materials to support their careers.

We are continuing to receive interest and applications to the [Locals Playing Locals](#) database registry. An initiative that provides a financial contribution towards artist fees to encourage local venues, promoters, and event managers to plan live music events and engage local performers from the Featured Artist Database.

South Melbourne Town Hall: Conservation Plan

Built in 1880, the South Melbourne Town Hall is one of Melbourne’s oldest and most impressive civic buildings, acting as a centrepiece in the heart of the City of Port Phillip. The iconic building on Bank Street is much loved by our community, and its architectural, historical and social significance is well acknowledged through its presence on the Victorian Heritage Register.

Its [Conservation Management Plan](#) was formalised with its presentation to a Council Meeting in September 2021. Council noted that the document will help ensure that the future use, management and upgrades of this impressive asset will enrich its heritage values.

Council has also undertaken a substantial commitment of \$15 mil over the next two years to undertake the [renewal and upgrade of the South Melbourne Town Hall](#). The Conservation Plan will play a significant role in this to ensure that the works retain and enhance the building’s substantial history.

Works include repair of the damaged areas of the building, renewal and upgrade of the building’s structure, air conditioning, electrical and fire-safety systems alongside other general works to upgrade it in line with current standards.

The Conservation Plan, which recognises the reactivation of the Town Hall as a priority, updates and supersedes a similar plan from 1995 as our Council prepares to undertake significant repairs of the building. Work is anticipated to be completed in 2023.

Service spotlight

South Melbourne Market

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

July to September 2021 – Quarter 1 achievements

Trader satisfaction survey results. When asked “How satisfied are you with the Market as a venue for your stall?” 92 per cent of respondents answered somewhat to very satisfied.

The online South Melbourne Market Direct platform is receiving an average of 200 orders a week. This allows community access to the market when they can’t visit, assisting trader revenues and is now turning a small profit for the market itself.

October to December – Quarter 2 planned activities

- South Melbourne Market annual report to go to Council for approval.
- Opening up general merchandise traders when restrictions allow in early November.
- Christmas trading and activations.



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.



Quarter 1 Achievements

August 2021

- Second year agreement with Renew Australia. Agreed to continue Renew Fitzroy Street project for 12 months.
- Please Don't Stop the Music initiative launched to support venues who wish to engage local musicians post COVID.

September 2021

- New stream of funding for festivals and events incorporated into the Cultural Development Fund.
- Design competition launched to fund 6 public space activations.

Quarter 2 Planned Milestones

November 2021

- Music Precinct work commenced.
- Port Phillip City Art Collection options developed for consideration.
- Love My Place grants will be awarded.
- Reimagine – Activation Design Competition prizes awarded.

December 2021

- Library Action Plan external review completed with actions being implemented.



Reimagine – Activation Design Competition

Applications are now closed and being assessed for the Reimagine activation design competition that will aid the economic recovery of Port Phillip after lockdown.

The \$300,000 is part of Council’s efforts to encourage economic recovery after lockdown. There are six \$50,000 grants for designing and delivering amazing ways to activate increased foot traffic across Port Phillip.

The competition criteria provide plenty of scope for imaginative entries, with a preference for interactive or tactile projects made from recycled or sustainably sourced materials. While Council is open to considering all public spaces as suggested activation sites, preference will be given to Bay Street, Port Melbourne; Clarendon Street, South Melbourne; Carlisle Street, Balaclava; Ormond Road, Elwood; Glen Eira Road, Ripponlea; Blessington Street, St Kilda; Armstrong Street, Middle Park; Fitzroy Street, St Kilda and Victoria Avenue or Bridport Street, Albert Park.

Vibrant Port Phillip - Q1 Indicators

Service	Type	Indicator	Target	This Quarter	
South Melbourne Market	Council	Visits to South Melbourne market	4,300,000 for the year or just under 360,000 average per month	525,997 cumulative in Q1 **	✘
Libraries	Council*	Visits to library per capita (cumulative)	500,000 to 700,000 cumulative (6.3 %)	3.3 % of total visits for the year **	✘
		Active library users (including online borrowers)	20,000 to 25,000 (21 %)	7.5 % **	✘
	LGPRF	Rate of turnover for physical items (loans per item- includes e-books)	Greater than 4.5	0.83 **	✘

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

** Libraries and South Melbourne Market have been significantly impacted by COVID-19 restrictions in Q1 resulting in lower than target performance, we look forward to seeing these measures begin to improve in Q2 as restrictions begin to lift.

See page 19 for further information on performance indicators.

✔ Result meeting or above target

▲ Result not meeting target by 10 % or less

✘ Result off track from target



Strategic Direction 5

Well-Governed

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

Performance Indicators

Our [Council Plan and Budget 2021-31](#) outlines City and Council indicators of our performance under each Strategic Direction with targets for our achievement. These indicators are captured across different periods, sometimes monthly or quarterly but most commonly annually. We aim to report all measures as frequently as possible and provide a comparison where possible, below is an outline of the types of indicators.

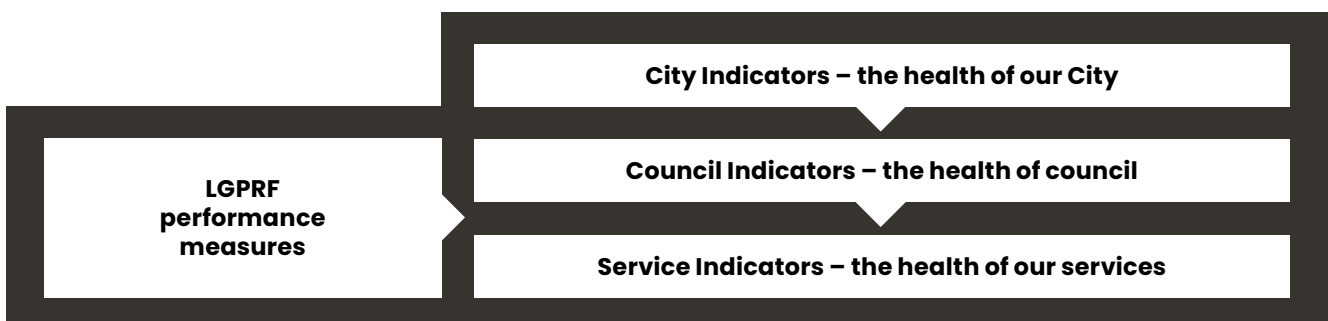
City indicators are those that help us track progress against our 10-year vision set out by the Council Plan and Budget, they show us the overall health of the City.

Council indicators are those that help us track progress against our five strategic directions and help to show us the overall health of Council.

Service indicators show further granularity and focus on the health of each of our 28 services. These are currently being developed by staff with a view for inclusion in future CEO reports.

LGPRF measures are part of the Local Government Performance Reporting Framework, which is a mandatory system of performance reporting for all Victorian councils. It ensures that councils are measuring and reporting on their performance in a consistent way to promote transparency and accountability in the local government sector. These measures are integrated into our Council and Service Indicators.

Performance indicators relationship



Well Governed Port Phillip - Q1 indicators

Service	Type	Indicator	Target	This Quarter			
Finance and project management	Council	Variance from operating budget	-1 % to +3 %	43 %***			
	Council*	Current assets to current liabilities	260 % to 310 %	332 %			
	LGPRF		Forecast external grant funding secured from the Australian and Victorian Governments	\$10 mil to \$15 mil at year end	\$15.6 mil		
People culture and capacity			Staff turnover organisation total	Less than 10 %	17.51 %**		
		Governance, risk and policy		Councillor attendance rate at Council meetings	Greater than 90 %	100 %	
				Council decisions open to public	Greater than 90 %	97.3 %	
	Material legislative breaches		0	0			

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

** 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.

*** Variance from operating budget this is mainly due to COVID-19 related impacts, including loss of parking income and an additional social and economic recovery package. See financial update on page 22.

See page 19 for further information on performance indicators.

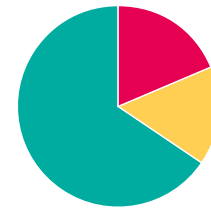
Result meeting or above target Result not meeting target by 10 % or less Result off track from target

Project Portfolio Update

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

Trends for Quarter 1 include a majority of projects on track with some impact from ongoing disruption to project delivery particularly due to COVID-19 restrictions and shutdown of construction sector. This COVID-19 impact also extends to resourcing and recruitment of suitable project managers and project staff as the sector is experiencing a shortage of qualified project personnel in all fields. 13 per cent of at risk and off track projects can also be attributed to projects pending approvals from external government agencies.

Portfolio status trend



- 19 % - Off track 19 % (\$9.1 mil)
- 16 % - At risk 16 % (\$10.9 mil)
- 66 % - On track 66 % (\$33.1 mil)

Overall status

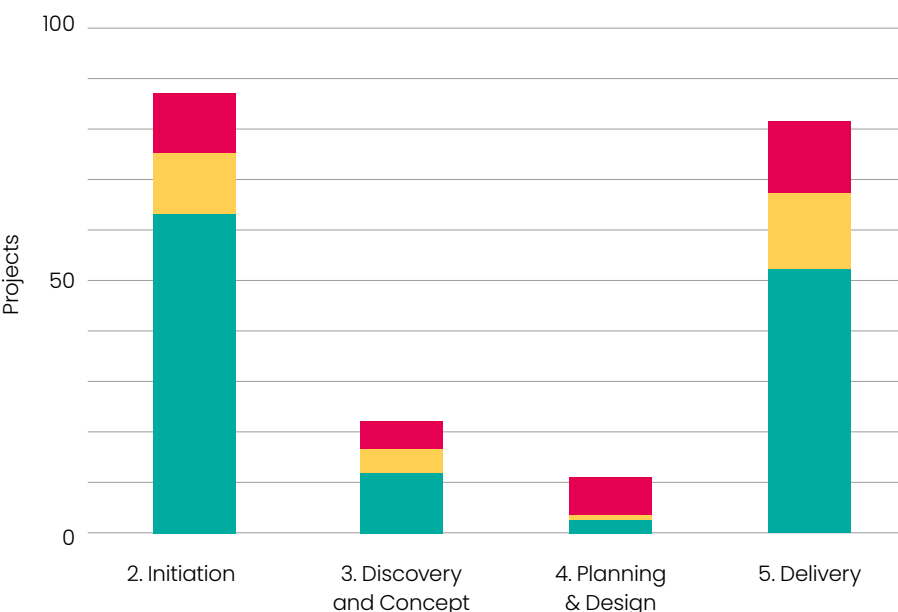
Reported Status	Sep 2020	Jul 2021	Aug 2021	Sep 2021	
On track	65 %	81 %	73 %	66 %	✓
At risk	21 %	12 %	15 %	16 %	▲
Off track	14 %	7 %	12 %	19 %	✘

- ✓ Latest result has achieved target for measure. On track across all elements
- ▲ Latest result experienced a minor miss in relation to target for measure. One or more elements at risk.
- ✘ There is a significant large variation from targeted result for measure. Off track for one or more elements

Portfolio financials

	# of Projects	Annual Budget (\$ mil)	Annual Forecast (\$ mil)	YTD Forecast (\$ mil)	YTD Actuals (\$ mil)	YTD Variance (\$ mil)
Capital	146	43.1	44.0	2.3	2.2	0.1
Operating	65	10.9	12.4	1.6	1.7	(0.1)
Total	211	54.0	56.4	3.9	3.9	0.0

Portfolio status by stage



- Off track
- At risk
- On Track

Project Stages Initiation

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

Discovery and Concept

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

Planning and Design

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

Delivery

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

Financial Update

Summarised Income Statement Converted to Cash

As at 30 September 2021, the City of Port Phillip's full year forecast for 2021/22 is a cumulative cash surplus of \$0.89 million, which is lower than the budget of \$3.01 million. This is mainly due to COVID-19 related impacts, including \$4.7 million on parking income and \$2.3 million of an additional social and economic recovery package approved by Council in August 2021.














We have seen an improvement since August of \$0.57 million, largely due to \$0.48 million of supplementary rates revenue.

	Year to Date			Full Year			Note
	Actual (\$,000's)	Forecast (\$,000's)	Variance (\$,000's)	Forecast (\$,000's)	Budget (\$,000's)	Variance (\$,000's)	
Total Income	56,454	56,653	(199)	237,979	243,021	(5,042)	1
Total Expenses	45,094	46,051	957	231,507	233,270	1,763	2
Operating Surplus/ (Deficit)	11,360	10,602	758	6,471	9,751	(3,280)	
Capital Expenditure	(2,020)	(2,175)	155	(37,013)	(36,771)	(242)	3
Financing Items	(194)	(222)	28	(8,260)	(8,389)	129	
Net Reserves Movement	0	0	0	754	(161)	(593)	4
Current Year Cash Surplus/(Deficit)	14,103	13,964	140	(5,767)	(1,713)	(4,054)	
Opening cash surplus balance	6,661	6,661	0	6,661	4,720	1,941	
Accumulated Cash Surplus	20,764	20,625	140	894	3,007	(2,113)	

Notes to the Income Statement

Legend  Financial improvements  Neutral impact  Unfavourable financial changes














Note 1. Operating income forecast adjustments:

	Variance (\$,000's)	Operating income forecast explanatory notes
	978	Recognition of income received in 2020/21 from Commonwealth Home Support Programme in accordance with Accounting Standards linking funding to the timing of service delivery.
	480	The number of properties in the municipality has increased by 610 and an increased take up of the larger 240 litre domestic waste bins than budgeted.
	122	Election income received in August for prior year council elections (not budgeted).
	2,397	Additional development contribution for open space expected in St Kilda Hill neighbourhood.
	(1,409)	50 % 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.
	(171)	COVID-19 closures of community facilities have resulted in reduced income. This is offset by matching expenditure reduction.
	(2,403)	Forecast parking infringement revenue reduced due to COVID-19 restrictions on enforcement and declining infringement volume. Highly unlikely to recover loss of income from July to December.
	(2,179)	Paid parking forecast has been reduced to reflect the loss of income incurred due to COVID-19 restriction since July 2021. This has limited work-based car travel and general visitation to and within the City.
	(2,280)	At the 16 August Council meeting, Council agreed to provide \$2.3 million of support including rent waivers to council tenants, rental waivers to South Melbourne Market stallholders, and footpath trading permit fee waivers.
	(207)	Traffic Blackspot project at Alma Road and Alexandra Street St Kilda East was contingent on external funding which has not eventuated. Project not going ahead.
	(192)	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 due to COVID-19 restrictions resulting in market closure.
	(100)	South Melbourne Market parking income reduced for the period July to October due to COVID-19 restrictions resulting in reduced attendance.


Notes to the Income Statement

Legend  Financial improvements  Neutral impact  Unfavourable financial changes

















Note 2. Operating expenditure forecast adjustments:

	Variance (\$,000's)	Operating expenditure forecast explanatory notes
	481	Lower parking doubtful debts expected due to lower number of parking infringements issued.
	536	Lower employee costs and savings due to enterprise vacancies and COVID-19 impacting on service delivery including libraries and independent living.
	370	Lower building and property maintenance requests as a result of temporary service closures.
	198	Lower lodgement fees and contract payments due to lower parking infringement numbers.
	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, caused by COVID-19 restrictions.
	170	Contract payments for the management of parking infringement administration and VicRoads search fees reduced as a result of reduced parking infringement notices issued caused by COVID-19 restrictions.
	(600)	Customer Experience program forecast expense increased to reflect approved end of year deferrals from 2020/21 to deliver the remaining components of the project.
	(537)	Activation of Public Space project forecast increased to reflect approved end of year deferrals from 2020/21 to deliver the remaining components of the project.
	> 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).
	121	COVID-19 closures of community facilities have resulted in reduced expenditure and matching loss of income.
	(115)	Victorian Government funding for a six-month Health Officer to enhance COVID safe for business.
	(102)	Pedagogy and Practice Lead role converted full time to maintain consistent childcare service provisions.




Notes to the Income Statement

Legend  Financial improvements  Neutral impact  Unfavourable financial changes







Note 3. Capital expenditure forecast adjustments:

	Variance (\$,000's)	Capital expenditure forecast explanatory notes
	152	Station Pier Boardwalk and Jetty Renewal project cancelled as responsibility of works confirmed to sit with Ports Victoria.
	301	Lower deferrals for the Core Information Technology infrastructure renewal and up-grade project due to greater spend in 2020/21.
	273	Cora Graves Accessibility project cancelled due to the future use of building under consideration.
	(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 \$0.04m, reduced carbon emissions from investment in hybrid/electric vehicle and safer vehicles). Funded partly from additional sales proceeds and drawdown on Asset Renewal Reserve.
	(437)	Childcare Centre Fence Compliance additional budget approved for increased construction costs of the remaining sites. Fully funded from Childcare reserve.
	(308)	Wattie Watson construction expenditure deferred from 2020/21 including \$200,000 transferred from Point Ormond Playground.
	(172)	South Melbourne Market Public Safety Improvements – additional budget approved following the closure of tender that resulted in a higher market price than previous estimates.
	(160)	Department of Transport funded Safety Improvements at Mountain Street, which was not budgeted.
	(100)	Elwood Park Sports Field lighting additional budget approved to remediate soil contamination.
	(236)	Deferral of 2020/21 budget approved for various projects including North Port Oval, Building Roof Renewals, and others affected by delays caused by staffing and sup-ply issues during the pandemic.
	163	Inkerman Safe Travel Corridor forecast is reduced to complete three concept de-sign options to align with revised delivery schedules with the construction rescheduled for 2024/25.
	207	Traffic Blackspot project at Alma Rd and Alexandra Street, St Kilda East was contingent on external funding which has not eventuated. Project not going ahead.
	200	Point Ormond Playground upgrade savings expected, following the award of tender. Savings transferred to Wattie Watson also a Local Road and Community Infrastructure funded project.
	395	Access Control Renewal Council Buildings partially deferred to 2022/23 as the de-velopment of key principles to be considered in the selection of suitable access control systems has taken longer than anticipated due to the availability of current re-sources. Although these have now been developed and approved, it is unlikely the initial timelines identified to procure an electronic system will be able to be met.
	1,630	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.
	(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 Child-care Centre Infrastructure Reserve.

Notes to the Income Statement

Legend  Financial improvements  Neutral impact  Unfavourable financial changes

Note 4. Reserve forecast adjustments:

	Variance (\$,000's)	Reserve forecast adjustment explanatory notes
	1,717	Drawdown on tied grants received from prior financial years included Victorian Grants Commission funding received in June 2021, Wattie Watson Oval Construction and other projects.
	1,238	Net drawdown on reserves for projects deferred from 2020/21 including Reactivation of Public Space, Customer Experience Program, and other projects.
	1,079	Greater net drawdown on Child Care Infrastructure reserve for Childcare Centre Fence Compliance due to higher construction costs of wall mounted air filtration units in childcare centres.
	(2,528)	Lower net drawdown on Open Space Contributions mainly due to receipts from St Kilda Hill exceeding forecast expectations.
	(143)	Lower net drawdown on Sustainable Transport Reserve mainly due to Inkerman Street Safety Corridor deferral.
	(2,025)	Partial deferral of projects to 2021/22 including Access Control Renewal Council Buildings and South Melbourne Town Hall Renewal Upgrade.



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City of Port Phillip

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