



CEO Report

March 2023

Volume 95 (Quarter 3)

What's inside

- **Community Housing opens**
- **Proposed Local Law 2023 consultation**
- **EcoCentre redevelopment commences**
- **South Melbourne Market Grant Program**

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 quarterly edition of our CEO Report for March.

In this report, we take a closer look at our performance against the Council Plan 2021-31 by including additional data that helps us track our progress through the third quarter of 2022/23. The quarterly report also includes updates on 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.

Good Governance and Advocacy

This quarter we adopted the new requirements for the Local Government Performance Reporting Framework, which ensure we are measuring and reporting on our performance in a consistent way to promote transparency and accountability.

We also welcomed Councillor Robbie Nyaguy to the City of Port Phillip. Cr Nyaguy has hit the ground running advocating and having input on decisions for the betterment of our community, and I look forward to continuing to work with him throughout his term.

I have also spent time this quarter, alongside our mayor, meeting with a wide variety of stakeholders, including our local members, to advocate on behalf of Council and our community.

Delivering the Council Plan

After much work from Council Officer and Councillors, this quarter we finalised the draft yearly refresh of our Council Plan and Budget, ready for community consultation in April. The creation of this new draft involves input from a range of teams across the organisation and is a significant piece of work that helps guide our priorities for the year.

The Plan includes capital project investment of \$65.3 million to maintain, grow and improve community assets as well as significant funding to provide the services our community wants and expects.

The items we're particularly seeking feedback on from our community are:

- an increase to general rates of 2.8 per cent which is lower than the rates cap and projected inflation of 4.5%
- changes to our waste charges
- changes to the Cultural Development Fund
- changes to performance indicators
- proposed new and adjusted initiatives in our draft Council Plan.

We have also added a range of new or adjusted initiatives to the draft Plan. You can read more about [these initiatives here](#).

Message from the CEO

Communicating and engaging with our community

Engagement has been a focus this quarter, and we have asked our community to have their say on a range of projects across the municipality, including major initiatives like:

- The draft Housing Strategy, which identifies the key housing issues and opportunities in Port Phillip.
- Our Positive Aging Policy, created to support the needs and aspirations of our residents who are 60 and older.
- Dog off leash guidelines, which outlines the rules around the use of public space and beaches for the 8,000 registered dogs living in Port Phillip.
- Our LGBTIQ+ Action Plan identifies the needs and aspirations for LGBTIQ+ communities in our municipality and is a key part of Council's commitment to an LGBTIQ+ Inclusive Port Phillip.

- Proposed Local Law 2023 Consultation, where we are seeking the community's feedback on clauses regarding behaviour and furniture on Council land, political signs, shopping trolleys and managing special events.
- St Kilda Live Music Precinct Policy, which has been created to support and sustain live music in the City.
- Lease of South Melbourne Town Hall to the Australian National Academy of Music (ANAM).

In March we also undertook a round of Neighbourhood Conversations, where we pop up in suburbs across the municipality to chat about a range of projects. In March Council Officers visited Carlisle St in Balaclava, Elwood Farmer's Market and Waterfront Place in Port Melbourne and had some really valuable conversations with our community.

Demonstrating value for money

Cost of living pressures across our City, from rising inflation to interest rates, has been front of mind this year. This is why, as a part of the new Council Plan and Budget process, Council is proposing a rates increase of 2.8 per cent – lower than the Victorian Government's rates cap and well under the expected 4.5 per cent inflation rate.

A key achievement this quarter has also been delivering a comprehensive cost review on the programs and services we offer across the organisation. The outcomes of this extensive review are reflected in the draft Council Plan and Budget for the year and have helped us have a clear picture of our offerings.

Message from the CEO

As well as the growth in our surplus due to improved parking revenue and interest income, we have achieved permanent operational savings of \$1.1 million 2023/24 Budget on top of \$1 million in one-off project savings over 2022/23. This ongoing commitment to efficiency and value for money has enabled Council to propose a rates increase under the rates cap.

People and Culture

A key achievement this quarter in our people and culture team was the adoption and roll out of the Enterprise Agreement 2022. This included an industry leading wage offer and range of benefits that reflects the hard work our staff undertake for our community and will help us attract and retain new staff.

We also undertook a rigorous executive recruitment process to appoint two vacant general manager roles. After a competitive selection process, we were pleased to appoint internal candidates to the roles. Internal appointments at this level highlight how our organisation values career progression and fosters the growth of industry leading staff.



Chris Carroll

CEO, City of Port Phillip

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.



Maternal and Child Health User Survey results

As part of our commitment to continual improvement, Council invited all active users of the City of Port Phillip Maternal and Child Health (MCH) service to complete a survey in October 2022. The survey, sent via text message and email, asked about MCH service delivery including community thoughts on how the service was delivered. A total of 271 responses were received, with the following key results:

- 87 per cent of respondents agreed that “the MCH Service is important to me”.
- 83 per cent of respondents stated that “I feel listened to by my nurse”.
- In response to the question “How satisfied are you with the following services we provide?”:
 - 89 per cent were satisfied with appointment times
 - 95 per cent were satisfied with location of centres
 - 90 per cent were satisfied with ease of access to centres.

Some comments of note from respondents include:

“I feel confident coming away from those appointments that I am on track and doing the best I can for my baby. It's always a reassuring visit.”

“I have been thoroughly impressed by my experiences with the MCH service; everyone is very friendly and informative.”

“I have loved our visits with our MCHN. I always feel reassured and confident that I've been provided with relevant, accurate and helpful information.”

Council will continue to partner with the Port Phillip community to grow and deliver an excellent customer experience.

Bubs in Mind – A Maternal and Child Health therapeutic group

Council provides a range of programs to families as part of its MCH service.

The Bubs in Mind group commenced in February and is a therapeutic supported group to support parents with children 0-12 months in Port Phillip who are finding early parenting challenging. The group runs on each Monday for a series of six weeks at Bubup Nairn Children’s Centre. The facilitated group sessions are run by an MCH Nurse and an Early Parenting Practitioner.

The aim of the group is to explore and develop the capacity of the infant to experience, express and regulate emotions; form close and secure relationships; and explore the environment and learn. The sessions allow for the parent to try and look at their own behaviour and parenting through the lens of the infant.

Each session allows a space for parents to connect with their baby through sensory mediums such as baby massage, music and play. The facilitators use senses like sight, sound, touch, taste, movement, and smell.

Bubs in Mind (continued)

The Bubs in Mind group program is referral-based, with the following criteria warranting a referral:

- postnatal depression and/or anxiety
- traumatic birth
- difficulties bonding with new baby or/and not enjoying baby
- significant sleep and settling issues
- other life circumstances that make coping or bonding with baby difficult (grief and loss).

International Toy Library Conference visits City of Port Phillip

We have continued to provide a range of supports to the four toy libraries in Port Phillip with an annual funding deed, building maintenance, networking and advocacy. The four toy libraries in Port Phillip are:

- Elwood Toy Library
- Middle Park Toy Library
- South Melbourne Toy Library
- Port Melbourne Toy Library.

The 16th international Toy Library Conference was held in Melbourne from 3 to 6 March. Toy Library representatives from all over Australia and the world travelled to Melbourne to participate.

As part of the conference attendees visited Bubup Womindjeka to focus on playgroups. Bubup Womindjeka showcased their playgroup programs and also demonstrated how a Council building with a mix of Council and community managed programs works together under one roof, providing a one stop shop for families, including childcare, kindergarten, MCH services and playgroup.

In partnership with Bubup Womindjeka, we spoke to the international conference delegates about the centre with a focus on playgroups, how they operate and their impact, how the community access them and the type of sessions available.

Our relationship with Toy Library Australia, Playgroup Victoria and Bubup Womindjeka made this possible and we are proud to showcase our services for Australia and others from around the globe.



Toy Library Conference attendees from Taiwan, Kenya and Belgium at Bubup Womindjeka Family and Children's Centre

Doors open for community housing

Tenants will start moving into 46 architecturally designed affordable apartments in Balaclava from April.

The innovative residential project in Marlborough Street Balaclava is a partnership between our Council and community housing provider HousingFirst, through the Port Phillip Housing Trust.

HousingFirst designed and developed the project and will manage the property. Our Council donated land and provided extensive support from our officers to help make the Marlborough Street development a reality.

In a further partnership approach, the project was part-funded through a Victorian Government Building Works package and the Australian Government contributed funding in grants and loans for infrastructure works through the National Housing Infrastructure Facility.

The project involves a simple car park, donated by Council, being transformed into high quality community housing apartments for local residents experiencing housing stress. Thanks to the clever design, a replacement public car park is being provided.

And in a further benefit, Balaclava Walk – a new landscaped pedestrian walkway – will improve the connection from Marlborough Street to the fantastic Carlisle Street shopping strip.

The development provides accommodation for up to 129 people drawn from the Victorian Housing Register, including families, older residents and people living with a disability.

Our Council is committed to supporting more affordable housing in Port Phillip through our *In Our Backyard Strategy*.

AFL Footy 4 Fun at Park Towers

In collaboration with the AFL and Star Health, City of Port Phillip delivered a free community football event at Park Towers on Sunday 19 March. Council worked with the AFL and Star Health to deliver this event, targeted at engaging youth from Park Towers, Skinners Adventure Playground and St Kilda Adventure Playground.

Hosted at the Park Towers Oval, we were able to deliver an inclusive, accessible, community focused event that supported local families to lead healthy lifestyles and build positive relationships through participation in sport. It was great to see all the children who reside in the Park Towers residence attend the event, along with families connected to Skinners and St Kilda Adventure Playgrounds, resulting in a turnout of 15 – 20 children.

With many requests to see this program continued, Council will work with the AFL and Park Towers to deliver a 4 week 'Footy 4 Fun' program in Term 4. Families will be informed of any relevant grants to help them support signing their children up to a local Auskick or football club.

Recognising our multicultural seniors groups

As part of Cultural Diversity Week celebrations, Council hosted a special event to acknowledge the ongoing work of our multicultural seniors groups at St Kilda Town Hall on Wednesday 15 March.

Framed certificates were presented to 22 multicultural seniors groups from across the City at a morning tea which featured choir and dance performances.

These groups represent over 1,000 residents over the age of 65 whose experiences and contributions are valued by the City of Port Phillip.

This year's Cultural Diversity Week theme was *'Our Past. Our Future: Celebrating and reflecting on the contributions of Victoria's multicultural communities'*.

Multiculturalism is an integral part of our City's history and success, with Station Pier the first landfall in Australia for many new arrivals. Some of the groups that participated in the event have been operating in our community for over 70 years – each playing a pivotal role in supporting social and cultural connection.

Council supports each of the community groups in a variety of ways. This includes through subsidised community facilities, funding opportunities with Diversity and Ageing Support grants and Seniors Festival grants.

These community groups help ensure Port Phillip is rich with cultural diversity and an inclusive space for all.



Representatives from multicultural seniors groups at St Kilda Town Hall.

Service spotlight

Affordable housing and homelessness

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

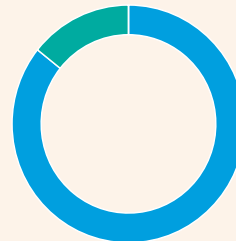
Service statistics

1 January – 31 March 2023

1,170	Beds in the 99 registered private and community rooming houses in Port Phillip (Prescribed Accommodation Register and Victorian Government Gazette 2020)
54	Requests for Council to assist people sleeping rough
270	Direct hours of housing assistance
73	Number of clients
29	Number of older local persons housed

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

Action progress 1 January – 31 March 2023



In progress	6	■
Completed	1	■
Not started	0	■
Total	7	

Quarter 3 achievements

- St Kilda Community Housing progressed preparations for a construction tender for the Wellington Street Common Ground project and has continued having further discussions with Homes Victoria on its funding arrangements.
- Homes Victoria engaged a consultant to prepare a masterplan for the Emerald Hill Court public housing site redevelopment.
- Supported the opening ceremony for the Marlborough Street community housing project in March.

- Prepared preliminary content for a future Regional Agreement with Homes Victoria (on behalf of the Melbourne 9 (M9) group of Councils) for increasing social and affordable housing in the region. This will be under Homes Victoria's draft Social and Affordable Housing Compact with local government and can be negotiated and adopted after a Compact is released and M9 formally consider the draft Regional Agreement.
- Commenced approach to market for selling 351 St Kilda Road, with an opportunity for inclusion of affordable housing.

Quarter 4 planned activities

- St Kilda Community Housing to undertake a construction tender process for the Wellington Street Common Ground project.
- Homes Victoria consultant to undertake preparation of a masterplan for the Emerald Hill Court public housing site.
- Decision to be made on the approach to market to sell the property (with the opportunity to include affordable housing) for 351 St Kilda Road.

Service spotlight

Ageing and accessibility

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

Service statistics

1 January – 31 March 2023

2,315 Linking Neighbours Program participant numbers

706 Seniors register

180 Social inclusion volunteer hours

10,381 Total hours of social support attendance in 2022

Key updates

- Social Inclusion Programs continued to attract clients who wish to re-engage in activities post COVID restrictions.
- Activities have been undertaken to ensure participation in our Social Inclusion Programs can increase and are properly staffed and supported. These activities included:
 - client assessment and onboarding activity
 - client review activity
 - volunteer recruitment activity along with approved recruitment.

Quarter 3 achievements

- Continued to work successfully to provide safe and inclusive outings and activities suitable for our older residents including to the movies, shopping trips to local markets, gym programs in partnership with PCYC and intergenerational activities such as visits to the Coventry Street Child Care Centre.

Quarter 4 planned activities

- A client satisfaction survey is planned, and findings will be used to inform planning as program participant numbers increase. The survey will also help to ensure clients participate in the design of programs and that programs are fit for purpose and appropriate.

Service spotlight

Children

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

Service statistics

1 January – 31 March 2023

Number of childcare licenced places

116	Council managed Bubup Nairm Family and Children's Centre
65	Council managed Clark Street Children's Centre
60	Council managed Coventry Children's Centre
77	Council managed North St Kilda Children's Centre
44	Council managed Barring Djinang Kindergarten
853	Community-managed centres
1,392	Commercially managed centres
277	Other (Jewish, Not For Profit, School-Based)
2,884	Total places across the City

Maternal and child health

243	Birth notifications received
264	Enrolments
1,998	Number of Key Ages and Stages Consults completed

Key updates

- Two children's centres no longer operate, representing a reduction of 34 places in Port Melbourne (18 places - commercial) and Balaclava (16 places - Jewish).
- Recruitment and staffing continue to significantly challenge our ability to open up more places and rooms for utilisation in Council managed children's services.
- The Children's Services leadership team has proven to be supportive team players to address gaps in leadership in services by flexibly relocating and supporting different services.
- Funding from the State Government has decreased for Enhanced MCH Service delivery despite increased service delivery hours provided to vulnerable families in the community.
- The MCH Staff Survey results showed very positive engagement and alignment for the team.

Service spotlight

Children (continued)

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

Quarter 3 achievements

- Staff attended professional development on how the Circle of Security and Trauma-informed practices can support our children, a presentation by the Alannah and Madeline Foundation. This included learning about attachment styles, and how we adapt to our environments to have our needs met.
- Staff at Bubup Nairn Children's Centre have worked hard to refresh the indoor and outdoor environments following the service's interior being painted recently. Educators have learned more about setting up environments attractively and the importance of an aesthetically pleasing space for children, families and staff. Staff have also attended an off-site professional development to further inspire and deepen their knowledge.
- Children's Centre leadership continue to embed their understanding of the Children's Services Integrated Registration and Enrolment Scheme HubHello processes for families already enrolled in Council managed Children's Services, transitioning from hypercare to support.
- Implemented the Building Blocks program which is collaboration between Star Health and MCH for families who have a child with developmental concerns who can drop in for a pre-assessment with an allied health professional to determine if further assessment and referral is required.
- Delivered the Bubs in Mind program which focuses on families who are experiencing challenges with transitioning to new parenthood. Evaluation of this program has been positive with community feedback indicating that the program is valuable to them.
- Delivered Maternal and Child Health South Melbourne Market food sessions which were well attended.
- Developed an online Introduction to Solids resource which is available to all families.

Quarter 4 planned activities

- Further professional development will occur on Circle of Security and Trauma informed practice to embed educator knowledge.
- Engagement with both community and Council managed children's services on development of agreed Priority of Access principles in the Children's Services Integrated Registration and Enrolment Scheme.
- Activities and actions will occur to strengthen areas of under-performance in the Children's Services Staff Survey results.
- Planning will take place for implementation of changed Children's Services conditions in the new Enterprise Agreement.
- Subject matter expertise support will be provided for parts two and three of the Children's Services Integrated Registration and Enrolment Scheme Rostering and Children's Services Waitlist improvements.
- It will be business as usual for MCH, with delivery of the MCH Key Age and Stage (KAS) framework as per MCH Practice Guidelines. If resources allow, Outreach services will be offered to childcare centres. Families who have missed KAS visits will be sent reminders.

Service spotlight

Community programs and facilities

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

Quarter 3 achievements

- Community Grant recipients for 2022-2023 have started their projects which are due for completion by December 2023.
- Grant recipients from 2021-2022 have submitted their acquittal reporting.
- Funding deeds with key community organisations including Port Phillip Community Group, Sacred Heart Mission, South Port Community Centre and Elwood St Kilda Neighbourhood Learning Centre have submitted their six-monthly reporting and payments are being processed.

Quarter 4 planned activities

- Meet with funded community organisations in May and June 2023 to ensure agreed key performance indicators have been met
- Continue planning for the 2023-24 Community Grants Program which will open in July 2023.

Service spotlight

Families and young people

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

Service statistics

1 January – 31 March 2023

Family support

\$143,643	Amount received in government grants
544	Family support hours provided
4	Number of individual parents engaged in parenting education programs
15	Number of families engaged in Council-run supported playgroups
20	Number of Council-run supported playgroup sessions held

Young people

90	Number of times young people (aged 12 and over) accessed Council programs
955	Number of times young people (aged 8 to 11 years) accessed Council programs

Key updates

- Continued to support community playgroups, particularly regarding infrastructure maintenance and memberships.
- Targeted networking occurred to improve referral pathways across municipal borders and with other family and community services, including St Kilda Mums, hospitals, libraries, Port Phillip Community Group, RMIT and the Salvation Army.
- Planning and networking began for our Youth Summit to be held in the second half of the year.

Quarter 3 achievements

- Delivered First Aid Awareness session for parents which was attended by 94 participants.
- Advocated for the funding of Toy Library grants occurred via a letter to the Minister for Early Childhood and Pre-Prep. Advocated for the funding of Toy Library grants via a letter to the Minister for Early Childhood and Pre-Prep.
- Provided pop-up playgroups over the January school holidays in collaboration with the Youth Services team.
- Consolidated relationships with nearby Councils and from this we have committed to re-establish our network meetings to also strengthen relationships with external stakeholders.

Quarter 4 planned activities

- Supported Playgroups will continue exploring a range of changes to its delivery model to increase engagement of families including locations.
- Toy Libraries will be supported through review of their Annual Funding Deed.
- Family Services staff will complete Safe and Together Training, focused on domestic violence-informed practice.
- Youth Services will support and attend yOUR Fest, an arts festival designed by kids for everyone in April.
- Easter celebrations will occur at Adventure Playgrounds including Easter egg hunts and egg painting.

Service spotlight

Recreation

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

Service statistics

1 January – 31 March 2023

12	Number of sport club buildings
77	Number of outdoor informal sport and recreation facilities
60	Number of registered sports clubs
40	Number of clubs within Albert Park Lake
13	Number of licenced outdoor recreation providers
9	Number of schools accessing council managed sport and recreation facilities

Key updates

- Commenced work on the Gender Equity Fair Access Policy project. It is due for Council briefing mid-April.
- Loss of Lagoon pavilion for use this winter season, due to building dilapidation.

Quarter 3 achievements

- Trialled motorised wheelchair, in partnership with St Kilda Life Saving Club, as part of the Accessible Beaches Program.
- Commenced informal Recreation Audit.
- Received State of Play and strategic framework report to support service planning.
- Consulted with community on the Elder Smith Netball Courts concept design.
- Commenced JL Murphy Baseball Infield Lighting design.



Quarter 4 planned activities





- Commence engagement with sports clubs on the Gender Equity Fair Access Policy.
- Project Community Consultation.
- Develop engagement report on Elder Smith Netball Courts concept design.
- Inform about JL Murphy Baseball Infield Lighting Upgrade.

Snapshot: Inclusive Port Phillip indicators

The following are the results for the month of March 2023 and Quarter 3 (1 January – 31 March 2023)

Assessment  Favourable result  Unfavourable result  No change

Service / Measure	Monthly target	Jan 2023	Feb 2023	Mar 2023	Assessment
Housing and homelessness					
Direct hours of housing assistance	>65 direct hours	80	112	78	
Number of older local persons housed	>5 housed	6	13	10	

Service / Measure	Quarterly target	Quarter 1	Quarter 2	Quarter 3	Assessment
Children					
Participation in MCH service by Aboriginal children	15% to 25%	46.9%	57.9%	62.5%*	
Participation in MCH service	18% to 25%	49.0%	47.0%	44.7%**	
Participation in 4-week Key Age and Stage visit	90% to 110%	103.0%	93.9%	93.3%	
Infant enrolments in MCH services	90% to 110%	99.6%	100.0%	101.7%	

* This figure reflects the number of Aboriginal children who participated in the service for the quarter against the number of Aboriginal children enrolled in the MCH Service.

** This figure reflects the number of children who participated in the service for the quarter against the number of children enrolled in the MCH Service

Strategic Direction 2

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.



Emergency relief training

In February, Council coordinated the training of 30 Emergency Relief Centre volunteer staff, to better prepare our Council to assist the community during large municipal emergencies.

Under the Emergency Management Act 2013 Council is responsible for coordinating relief and recovery to those displaced and impacted by emergencies.

The training aimed to enhance the awareness and knowledge of staff in ways to best coordinate the management of an emergency relief centre



Emergency Relief Centre training

Emergency relief exercise

In March, Council coordinated an exercise for a mock activation of an emergency relief centre at St Kilda Town Hall Auditorium. The exercise scenario was a flood emergency to Elwood Canal which displaced a large portion of community members from their homes who required immediate relief.

The exercise was undertaken by 50 Port Phillip staff, other local government organisations, Victoria Police, VIC SES, Australian Red Cross, Salvation Army, Victorian Council of Churches Emergency Ministry, St Johns Ambulance, Hatzolah and Department of Families Fairness and Housing.

The exercise aimed to enhance the awareness and knowledge of staff and supporting agencies in ways to best coordinate a large-scale evacuation and the management of an emergency relief centre. It mitigates risk and enhances preparedness to respond to a major emergency.



Emergency Relief Centre entrance



Emergency Relief Centre Post exercise review

Proposed Local Law 2023 consultation

At the 1 March 2023 Council Meeting, Council endorsed the Proposed Local Law 2023 for community consultation between 6 March to 31 March 2023.

The consultation process included survey questions on the Have Your Say Port Phillip website, community drop-in sessions and key stakeholder engagement.

Key changes in the Proposed Local Law include:

- Clause 9 Connecting to Council Drains
- Clause 15 Asset Protection Permit
- Clause 17 Behaviour on Council land
- Clause 20 Commercial Dog Walkers
- Clause 23 Shopping Trolleys
- Clause 31 Residential Parking Permits
- Clause 33 Itinerant trading
- Clause 35 Special Events
- Clause 43 Furniture and other items on Council Land and Footpaths
- Clause 50 Political Signs
- Clause 51 Dangerous or Unsightly Land
- Clause 52 Managing Amenity on Building Sites.

Council will consider the feedbacks received with a plan to adopt the Local Law 2023 in June 2023.

Submission to bus reform

Infrastructure Victoria (IV) released a discussion paper titled *Get on Board* in December 2022 which complements and builds on the Victorian Government's Bus Plan released in 2021. It focuses on making the most of Melbourne's buses and IV has identified challenges, and a range of reform opportunities, and invited submissions to shape their final recommendations.

Council officers sent a submission aligned with the Move, Connect, Live Integrated Transport Strategy 2018-2028 (Strategy) Outcome 3: Our community has convenient public transport choices that make it easier to move and connect. The submission referred to Council's Proposed Public Transport Network 2028 from the Strategy.

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.

Quarter 3 achievements

- Completed a draft Housing Strategy Discussion Paper, which identifies the key housing issues and opportunities in Port Phillip.

Quarter 4 planned activities

- Seek community feedback on the Housing Strategy Discussion Paper that will identify the key housing issues and opportunities in Port Phillip.
- Progress technical investigations for the Port Phillip Housing Strategy, including affordable housing and neighbourhood character.
- Seek public submissions on a proposed planning scheme amendment to update properties covered by a Heritage Overlay in St Kilda, Elwood, Balaclava & Ripponlea.
- Complete technical investigations to update properties covered by a Heritage Overlay in Elwood (around Glen Huntly and Ormond Roads) and South Melbourne.
- Commence technical investigations on several properties in the Municipality that may have heritage significance.

Service spotlight

Development approvals and compliance

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

Service statistics

1 January – 31 March 2023

226

Planning applications received

316

Planning applications decisions made

Key updates

- Recommencement of Planning Committee meetings.
- Commencing the review of online Advice Sheets to support new commercial businesses starting up in the municipality.
- Planners represented Council on several high-profile cases at VCAT including 184-186A Kings Way South Melbourne (withdrawn), 40 The Crescent Port Melbourne, 134 Neville St Middle Park, 61-63 Inkerman St St Kilda, 130 Carlisle St St Kilda, 8-12 Sandilands St South Melbourne.
- Settled eight VCAT appeals through mediation avoiding the need to go to full hearings and providing good outcomes for both applicants and affected residents.
- Welcomed the student planner initiative as part of the RMIT / City of Port Phillip relationship to support new planners entry into the industry as well providing work experience for a local high school student.
- Ongoing collaboration with City Strategy regarding Planning Scheme Amendments / Structure Planning projects being led by City Strategy.
- Ongoing quarterly meetings with key community groups.

Quarter 3 achievements

- New on-line objection collection and lodgement forms implemented in January 2023. This is a great improvement for both the objector and applicant/s.
- Introduced a new procedure for re-allocating applications when a planner departs or is on leave to minimise the impact to our customers.

Quarter 4 planned activities

- Update of our advertising public notices to affected community members to make them easier to understand.
- Further development of our website pages, including new 20 plus Advice Sheets tailored to support the different types of new businesses who wish to start in the City of Port Phillip.
- Ongoing review of frequently used customer templates for ease of understanding and customer focus.

Service spotlight

Health

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

Service statistics

1 January – 31 March 2023

Health services

3 Prescribed accommodation inspections conducted

14 Hairdresser, tattooist and beauty services inspections conducted

2,371 Syringes collected and discarded through syringe disposal

56 Public health nuisances reviewed

Food safety

559 Inspections of registered premises

30 Food premises complaints

44 Food samples analysed

Key updates

- Council is supporting the State-wide COVID-19 Rapid Antigen Test Program by supplying tests to all members of the community. Boxes containing 5 tests are available at Town Halls, libraries, community centres and various other locations throughout the municipality. Tests are also being distributed via home care support staff.
- Transition to a new State-wide database for the management of all temporary and mobile food premises has been delayed until May 2023. This transition is one of several Food Act reforms arising from the State Government's Small Business Regulation Review 2016-18.
- Completed the first round of high school immunisation program for year 7 and year 10 students.
- Completed the State Government funded immunisation catch-up program for all high school children will for protection against Human Papilloma Virus, Diphtheria, Tetanus, Pertussis and Meningococcal. The program targeted children who missed scheduled vaccination during the Covid-19 pandemic.

Quarter 4 planned activities

- Food surveillance at Formula 1 Grand Prix. Over 130 separate food outlets require inspection and follow-up inspection where necessary by Environmental Health Officers over 5 days. Concludes 2 April 2023.
- Staff influenza vaccination program.
- Inspections of registered premises offering beauty treatments, tattooing and other forms of skin penetration as required under the Public Health & Wellbeing Act 2008.

Quarter 3 achievements

- Inspected all temporary and mobile food premises at major events over summer including Pride March, St Kilda Festival, the Beer Festival, the Mussels Festival and the Latin Festival.
- Commenced the annual registered food premises inspection program for 2023.

Service spotlight

Local laws and animal management

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

Service statistics

1 January – 31 March 2023

Animal management

790 Pet registrations

Local Laws

867 Customer requests for local laws investigation

457 Asset protection permit inspections

1,560 Proactive building site inspections

604 Proactive patrols on shared open space and foreshore areas

Key updates

- Local Laws have successfully been able to work with several property owners securing vacant properties from squatters being able to enter.
- Community engagement (Have your Say) in developing the new Local Law has taken place within key locations, resulting in the community providing valuable input.

Quarter 3 achievements

- Animal Management has kicked off the pet registration process.
- Animal desexing clinics are in progress in areas of the community that would normally struggle to afford desexing.
- Local Laws are continuing to proactively monitor building development sites for compliance in line with KPI measures and are ahead of budget for non-compliance.
- Summer Management Amenity Program has wrapped up, being the most successful to date.

Quarter 4 planned activities

- Continuation of monthly animal desexing clinics.

Service spotlight

Municipal emergency management

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

Key updates

- Work has commenced on the installation of flashing light monitoring systems with camera capability at Foam Street and Wave Street Elwood. This activates via sensors when water levels start rising within the canal to notify drivers attempting to cross.

Quarter 3 achievements

- Continued delivery of the Extreme Heat Community Awareness program.
- Continued development and delivery of an updated Flood Communications plan to promote community awareness through online communications and local public awareness events.
- Participated in joint emergency management exercises with Police and emergency services to be enhance preparedness for emergency situations.

Quarter 4 planned activities

- Review and commence implementation of recommendations from the Emergency Relief Centre Practical Workshop
- Review and update the Flood and Heat Wave Sub-Plans.

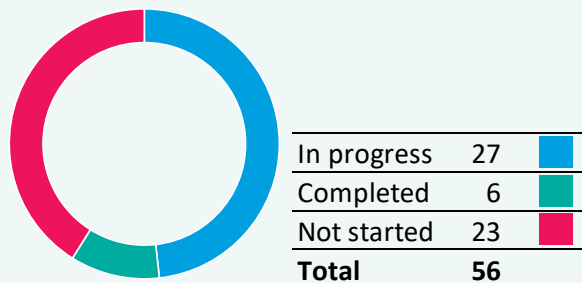
Service spotlight

Public space

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

Places for People: Public Space Strategy 2022–32

Action progress 1 January – 31 March 2023



Key updates

- Completed the TT Buckingham Flying Fox project.
- Completed the Dickens Street Community Pop up Park project.

Quarter 3 achievements

- Progressed community consultations:
 - Dog Off-Leash Guidelines
 - Sandridge Bay Trail Safety Upgrade project.

Quarter 4 planned activities

- Undertake community consultation:
 - Sol Green – April 23
 - Gasworks Arts Park Playground – April 23
 - J Talbot Reserve – basketball court proposal – May 23
 - North Port Oval – May 23
 - Elwood Temporary Changing Rooms – June 23
 - Pakington Street Reserve – June 23
 - St Kilda Pier Landside Works Upgrade – June 23
 - Pier Road and Bay Trail Safety Upgrade, Albert Park – June 23.

- Commence the following projects:
 - Expand Pakington Street Reserve – commence design
 - Alma Park East Playspace Upgrade – commence construction
 - West Beach Boardwalk Accessibility upgrade – commence construction
 - BMX Track – commence design
 - Little Page Reserve – commence construction
 - Ludwig Stamer Reserve Play Space Upgrade – commence construction.

- Complete the following projects:
 - Woodstock Street Tree Renewal
 - HVM – Beacon Cove Promenade construction

Service spotlight

Transport and parking management

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

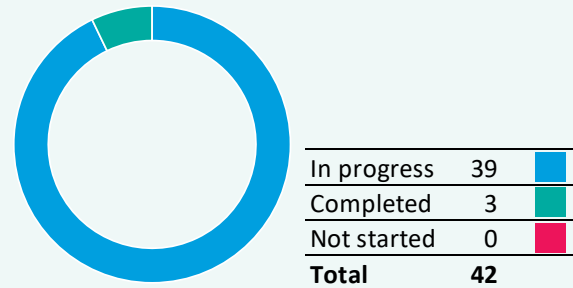
Service statistics

1 January – 31 March 2023

2,091	Number of parking enforcement requests received
547	Number of abandoned vehicles reported
2,071	Resident parking permits issued
642	Foreshore permits issued
1,707	Combined permits issued
193	Community service permits issued
3,031	Visitor parking permits issued
79	Temporary parking permits issued
17,789	Total number of parking permits issued per year

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

Action progress 1 October – 31 December 2022



Quarter 3 achievements

- In line with the Move, Connect, Live Strategy, Council has worked with schools to facilitate Ride to School Day. This year, City of Port Phillip supported eight schools with active travel rebates, free bikes and helmets and took the Council owned smoothie bike to two schools to celebrate the day.
- Council has delivered the first sessions of its bike education program and will continue into April running sessions designed help bike riders gain more skills and confidence.
- Commenced community consultation on the Sandridge Bay Trail Safety Upgrade. The consultation closes 16 April and feedback will be used to help progress the design.

Service spotlight

Transport and parking management (continued)

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






Quarter 4 planned activities




- A proposed approach to the review of the Move, Connect, Live Integrated Transport Strategy is planned to go to Council in June.
- Revised Car Share Policy & Guidelines using results of community consultation with will be presented at a Council Meeting in April.
- A partnership with Lug+Carrie will provide 24 local school families with a four-week free trial of an e-cargo bike. Local kindergarten Bubup Nairn and St Mary's Primary will be part of the program, beginning in Term 2.
- Free bike maintenance sessions will continue to run at South Melbourne Market on the last Saturday of each month.
- Expansion and installation of infrastructure for bicycle parking across our city responding to community requests and feedback.
- Ninth transport data sensor to monitor traffic, pedestrian, and bike movement to be installed at the intersection of Armstrong Street and Richardson Street.
- The one-year review of the Parking Management Policy will be completed including preparation of recommendations report based on engagement, feedback and parking permit data.

Snapshot: Liveable Port Phillip indicators

The following are the results for the month of March 2023 and Quarter 3 (1 January – 31 March 2023)

Assessment  Favourable result  Unfavourable result  No change

Service / Measure	Monthly target	Jan 2023	Feb 2023	Mar 2023	Assessment
Local laws and animal management					
Time taken to action animal management requests	1 to 10 days	1	1	1	
Animals re-homed	20% to 80%	25%	25%	32%*	
Animals reclaimed	30% to 90%	57%	64%	43%	
Animal management prosecution	Trend data	0	2	1	
Number fines issued related to Animal Management	Trend data	5	25	13	
Transport and parking management					
Sealed local road requests	10 to 120 requests	11	10	10	
Sealed local roads maintained to condition standards	80% to 100%	93%	93%	94%	

Service / Measure	Quarterly target	Quarter 1	Quarter 2	Quarter 3	Assessment
Development approvals and compliance					
Time taken to decide planning applications	30 to 110 days	N/A	N/A	79	
Planning decisions upheld at VCAT	0% to 100%	67%	50%	100%	
Planning applications decided within required time frames	65%	N/A	N/A	39%**	

*Of the 28 animals collected in March, 12 animals (43%) were reclaimed by their owners. Out of the remaining 16 animals, 5 were rehomed (32%) to new owners. A further 8 animals (50%) were being assessed at the time of this report was generated. All avenues are explored to ensure animals find new homes.

** Lower than expected planning applications decided within required time frames due to the additional workload as a result of a number of high profile and complex VCAT hearings during the period.

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.



Our recycling is improving thanks to FOGO

In Port Phillip, we recognise Food and garden organics (FOGO) materials as a valuable resource and are converting them into compost that we use on land throughout Victoria.

By recycling our FOGO materials, we are taking advantage of one of the greatest opportunities to reduce our carbon emissions. When we send our lawn clippings, fruit and vegetables, and other FOGO waste to landfill, it breaks down and produces methane, a harmful greenhouse gas that contributes to climate change.

Within just a few months of rolling out our new FOGO services, we have increased our waste diversion from landfill to 38.9 per cent in March 2023, up from 31.7 per cent in November last year.

EcoCentre redevelopment commences

A contract has been signed for the redevelopment of the EcoCentre after a tender process. Upgrading the building to be more functional and sustainable, and to meet compliance requirements, will enable the EcoCentre to better deliver sustainability programs.

Features will include:

- A community space triple the size of the EcoCentre’s current meeting room, to house excursions and educator PD workshops, as well as community workshops, meetings, and volunteer trainings
- All-weather learnscapes to enable year-round place-based education for learners of all ages, including adult groups, large school classes and early childhood groups
- Stunning sustainable design. Net zero carbon in operation and construction, and powered by 170 rooftop solar panels, the new building will model innovative sustainable design and living

- A fully fit out community kitchen and garden, nature play nook and accessible decks, including native climbing plants on the building’s exterior and no loss of open space
- One of the first Citizen Science labs in Australia, supporting volunteer-driven projects including microplastic analysis and biodiversity research

Construction is expected to commence in April 2023 and be completed by late 2024. The project is funded in partnership with the Victorian Government.



Artist’s impression of new EcoCentre forecourt

Making a real difference on Clean Up Australia Day

Port Phillip residents of all ages came together to help keep our beautiful City tidy as part of Clean Up Australia Day on Sunday 5 March.

There were more than 11,000 Clean Up Australia Day events held, including 16 registered Clean-Up events in Port Phillip. An enthusiastic group of 123 registered volunteers collected 211 kilograms of litter from the streets and beaches of Port Phillip, from the Beach Patrol and Love Our Street groups.

The litter collected included 348 glass bottles, plastic bottles and cans, 79 takeaway coffee cups or lids, 1,420 cigarette butts and 100 microplastics in an incredible effort from our community.

Port Phillip EcoCentre also hosted a clean-up from Port Melbourne Library to the bay and reported only one plastic straw collected, indicating that the ban on single use plastics in Victoria is already having an effect.

The challenge doesn't end here as there are more opportunities to clean up throughout the year by joining one of the [Love Our Street](#) or [Beach Patrol](#) beach clean groups.

Alternatively, you can pledge to avoid single use plastics, opt for reusable coffee cups or head to the [St Kilda Repair Café](#) instead of throwing things out. We can all play a part in keeping our city clean and beautiful.



Litter Counting on Clean Up Australia day

South Melbourne Market Environmental Sustainability Strategy

During the quarter, South Melbourne Market sought community feedback on its first Environmental Sustainability Strategy. The Strategy has been developed in collaboration with the Market's traders, cleaning and waste management contractors, the South Melbourne Market Committee and City of Port Phillip's Sustainability Team.

The Strategy identifies a range of actions to achieve in three key areas:

- wiping out waste
- transitioning to zero carbon energy emissions and
- reducing our water use and impact on our waterways.

One of the key initiatives in the 2021-25 South Melbourne Market Strategic Plan is to develop a sustainability strategy that delivers on our brand promise and helps to achieve the vision. The Market is also committed to achieving the actions outlined in the City of Port Phillip's Act and Adapt Sustainable Environment Strategy 2018-28 and its supporting strategies.

The draft Strategy will be finalised in April 2023.

E-Scooter trial extension

On Thursday 30 March 2023, the Victorian Government announced changes to the laws governing the use of e-scooters in Victoria and the extension of the trial of shared e-scooters by a further six months ([E-Scooter Trial Extended Across Victoria | Premier of Victoria](#)).

The Victorian Government has confirmed that this is an extension of the current trial with some changes to the regulations including reducing the age of use to 16 years old and including roads of up to 60km/hr to improve connectivity for riders.

Private e-scooters have also been legalised but are not within Council remit to control. Summary findings from the trial to date and changes to the rules governing the trial are available on the [VicRoads website](#).

Electric scooters have been quickly embraced in the shared e-scooter trial, with a million rides achieved across the Cities of Port Phillip, Melbourne and Yarra in the first four months.

There have now been over 3.8 million trips across the three cities since 1 February 2022, with more than 620,000 of these trips starting in Port Phillip.

The trial has also allowed us to hear our community's concerns and provided insights into improvements required such as the parking of e-scooters, helmet use, footpath riding and riders complying with Road Rules.

Over the next six months, we will continue to monitor the trial, including for any amenity impacts that may arise under the extension. We are also testing new technology with the operators to help manage the issues raised by our community.

A report will be prepared to Council for late 2023 with recommendations for the longer-term operation of shared e-scooters and e-bike schemes.

We look forward to working with the Victorian Government in evaluating the ongoing e-scooter trial.



Riders using e-scooters

Service spotlight

Amenity

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

Service statistics

1 January – 31 March 2023

17,248	Customer requests (street, beach and waste management services)
6,012	Kilometres of streets swept per month
535	Tonnage of street sweepings collected per month
2,349	Square metres of beach cleaned - metres per week
1,380	Kilometres of footpath cleaned per month
339	Kilometres of laneways cleaned

Quarter 3 achievements

- Successful management of New Year, Australia day and summer events period minimised impact on amenity of residents and the community.
- Successful operations outcome for Grand Prix service programs.

Quarter 4 planned activities

- Summer beach and foreshore cleaning activities. In summer our beaches are cleaned by a combination of mechanical beach cleaners and manual litter pickers. The manual litter pickers attend to all our beaches, seven days a week from November to April. Beach operations will start to move into the winter program with cleaning activities changing to 5 days a week. This will be weather dependant and changes to the program will be alter throughout April. The beach cleaners operate on wet and dry sand. The 400 foreshore litter bins are also emptied daily. (Extra Bins will slowly be removed from location along the foreshore).
- Leaf Season will be the major activity undertaken over the next 12 months.

Service spotlight

Sustainability

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

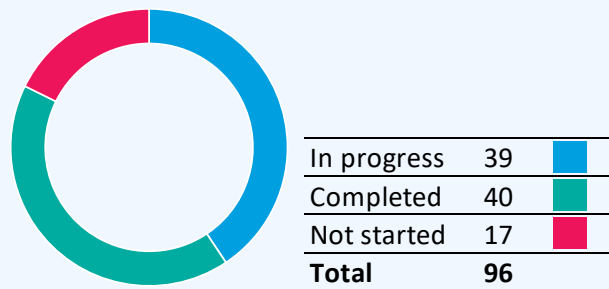
Service statistics

1 January – 31 March 2023

41	Environmentally Sustainable Design review of planning applications
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Act and Adapt – Sustainable Environment Strategy 2018–28

Action progress 1 January – 31 March 2023



Key updates

- Commenced EcoCentre redevelopment. A contract has been signed for the redevelopment of the EcoCentre after a tender process. Construction is expected to commence in April 2023 and be completed by late 2024.
- Community engagement on neighbourhood batteries was conducted in March with 95 responses received. The 'Fast-Tracking Neighbourhood Batteries' project, identifying the local potential and feasibility of neighbourhood batteries, and locations and communities ready to embrace them will deliver up to 5 'battery-ready' locations in each municipality. The project is conducted in partnership with the Cities of Melbourne and Yarra and funded by the Victorian Government.

Quarter 3 Achievements

- Council has progressed its review of its 'Act and Adapt' Strategy and the development of a Climate Emergency Action Plan. This project will set City of Port Phillip's Sustainability and Climate Change commitments, targets and actions for the next 5 years. A draft Strategy has been prepared for engagement in 2023.
- The first stage of the 'Enhancing Community Resilience' project with the South East Councils Climate Change Alliance (SECCCA) has been completed, with data collated and analysed to map and assess the vulnerability of the region's community to climate change.
- The tenth Environmental Leaders Course commenced with 18 participants.

Quarter 4 planned activities

- Progress the review of the 'Act & Adapt' Sustainable Environment Strategy and development of a Climate Emergency Plan.
- Support the 'Port Phillip Pickers' volunteers to safely collect fruit from street trees in Port Phillip that would otherwise be wasted and press these into olive oil.
- Conduct an independent audit to assess how well Council manages and monitors processes regarding climate change risk and adaptation.
- Continue the Kerbside Electric Vehicle Charging trial and facilitate installation of a public Electric Vehicle charging station.

Service spotlight

Waste management

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

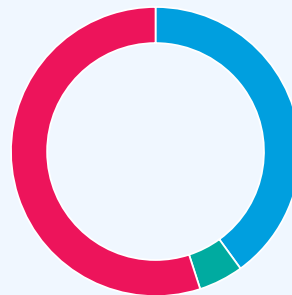
Service statistics

1 January – 31 March 2023

153,216	Kerbside waste bins collected per month
133,190	Kerbside recycling bins collected per month
1,850	Hard and green waste collections per month
55,111	Public litter bins emptied
1,422	Dumped rubbish collections per month

Don't Waste It! Waste Management Strategy 2022-25

Action progress 1 January – 31 March 2023



In progress	16	■
Completed	2	■
Not started	22	■
Total	40	

Key updates

- Contracted kerbside collection services were negatively impacted by labour shortages end of March which resulted in delays of up to 72 hours from schedule for garbage and recycling bin collections.
- Approximately 4,000 FOGO caddies and liners collected by residents from Council libraries and St Kilda Town Hall.

Quarter 3 Achievements

- Rollout of the kerbside FOGO service to approx. 14,600 single-unit dwellings (SUDs) in January 2023 from 9 January.
- Go-live of SUDs kerbside FOGO service collection on 23 January.
- Installation of additional communal food organics hub in South Melbourne resulting from Bay Street resident petition.

Quarter 4 planned activities

- Expansion of communal food organics and communal glass recycling hubs from April 2023.
- Launch of FOGO audit program
- Transition to go-live of new waste kerbside and recycling contracts.
- Transition to go-live for kerbside multi-unit dwellings FOGO collection service.

Snapshot: Sustainable Port Phillip indicators

The following are the results for the month of March 2023 and Quarter 3 (1 January – 31 March 2023)

Assessment  Favourable result  Unfavourable result  No change

Service / Measure	Monthly target	Jan 2023	Feb 2023	Mar 2023	Assessment
Waste management					
Kerbside bin collection requests (per 1,000 kerbside bin collection households)	8 to 25 requests	57.6	16.4	38.2*	✗
Kerbside collection bins missed (per 10,000 scheduled kerbside collection bin lifts)	1 to 5 bins	4.8	6.3	6.2**	✗
Kerbside collection waste diverted from landfill	20% to 60%	34%	39%	39%	✓
Percentage of investment in fossil-free institutions	60% to 80%	75.4%	72.5%	75.5%	✓

* Increase due to FOGO rollout.

** Increase due to contractor resourcing issue, this is expected to continue for the coming months.

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.



Port Phillip Mussel and Jazz Festival

South Melbourne Market welcomed back the much-loved Port Phillip Mussel and Jazz Festival in March following cancellations in both 2021 and 2022 due to COVID-19.

Cecil Street was closed to traffic and the Market came alive with a two-day seafood street party celebrating our favourite mollusc, set to a soundtrack featuring some of the city's best in jazz and soul musicians. The free, family friendly festival featured a great range of street food vendors, a main stage of live music, bar, cooking demonstrations, kid's activities, roving performances and giveaways.

The music line-up included The Sugarfoot Ramblers, Steve Sedergreen, The Shuffle Club, Margie Lou Dyer, Hoodoo Mayhem and The Swinging Cat's Pyjamas.

Over six tonnes of mussels were consumed at the festival, and audience members were encouraged to place their shell waste into the dedicated shell recycling receptacles onsite.

South Melbourne Market partners with The Nature Conservancy all year round to recycle oyster, scallop and mussel shells so they don't end up in landfill. The Shuck Don't Chuck program sees shells used in a reef restoration project aimed at rebuilding the precious ecosystems in Port Phillip Bay.



Port Phillip Mussel and Jazz Festival 2023 at South Melbourne Market

Entertaining visitors attending the Grand Prix

Council supported the Clarendon and Coventry Streets Business Association (CCSBA), also known as [Experience South Melbourne](#), by providing outdoor entertainment during the last three days of the Grand Prix. Live performances, sourced from Council's Live and Local database, took place on the corners of Bank and Coventry Streets, South Melbourne to leverage the Grand Prix and capitalise on crowds leaving Albert Park seeking post celebratory activities.

Council also supported CCSBA with permitting, marketing and their 'look and feel' along Clarendon Street, for the Association's inaugural South Melbourne Porsches and Coffee event.

St Kilda Festival wrap update

St Kilda Festival economic benefit research shows that the event brought a record high \$35.2m in direct impact to Victoria.

Event attendance was estimated at 25,000 for Saturday 18 February and 350,000 for Sunday 19 February, with police pleased with crowd behaviour and no major incidents reported.

Feedback has been collected from key stakeholders including attendees, participants, local businesses, sponsors and a debrief will be held with Councillors in May to provide further information and seek Councillor feedback.

The economic impact results and benefits of the Festival for live music and the creative industries will form the basis of our advocacy approach to State Government for ongoing funding.



St Kilda Festival 2023

Carlisle Street Urban Art Project

Economic Growth and Activation with Graffiti Mitigation are embarking on a public urban art project with the aim to proactively tackle graffiti tagging and beautify Carlisle Street.

Council will be seeking permission from property owners on Carlisle Street, between Chapel Street and Balaclava Railway Station, to use their upper external facades to feature urban art by local street artists.

This project is a great opportunity to revitalise Carlisle Street, drive visitation to the local economy and support Port Phillip's street artists.

The Carlisle Street Urban Art Project is expected to be delivered prior to 30 June 2022

South Melbourne Market Grant Program

South Melbourne Market is inviting Market traders to apply for grants of up to \$10,000 to contribute to projects, initiatives and innovations that support sustainable business practices. The Early Adopter Sustainability Grant Program is an action of the Market's first Environmental Sustainability Strategy, which launches this year.

The Grant Program encourages Market traders to implement environmentally sustainable business practices ahead of and/or beyond the actions outlined in the Strategy. Grants can contribute to projects such as upgrades to stall fit-outs, design and development of new products or services, community education/ incentives and initiatives that reduce plastics and waste.

Applications for the funding are now open via SmartyGrants, and South Melbourne Market traders with a permanent licence of minimum three years are eligible to apply.

Successful applicants will be announced in June 2023.

Service spotlight

Festivals

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

Service statistics

1 January – 31 March 2023

375,000

Attendance at St Kilda Festival

Quarter 3 achievements

- The 2023 St Kilda Festival was held on the 18-19 February in a new, two-day format, incorporating the First Peoples First Festival and then Big Festival Sunday.
- The 2023 St Kilda Festival was a great success with an attendee estimate of 375,00 and a well behaved, joyous crowd and no major incidents throughout the event.
- The Festival showcased more than 70 Australian bands across seven music stages, and featured headliners Genesis Owusu, Confidence Man, Yothu Yindi, Christine Anu and Hoodoo Gurus.
- Through Creative Victoria, the State Government contributed a grant to the 2023 Festival to increase First Peoples inclusion, attract high profile artists, increase accessibility and increase reach.
- The events industry in general has been slow to recover post-Covid, and this was reflected at the Festival through staffing and skills shortages, as well as cost increases for infrastructure and labour.

Quarter 4 planned activities

- Debriefing of the 2023 St Kilda Festival continues as part of the planning process for 2024 and beyond.

Service spotlight

Libraries

Support learning, social engagement and community connectedness.

Service statistics

1 January – 31 March 2023

153,205	Loans made at our five library branches
36,492	Loans of ebooks and e-audiobooks
1	Inter-library loans
129	Programs run
4,127	Program attendance
165	Heritage research enquiries
4,124	New hard copy collection items
25,620	Unique library website users
167,929	Unique library catalogue users
38,456	WiFi sessions
9,040	Public internet bookings

Quarter 3 achievements

- Introduced the new “express reads” collections offering increased access to multiple copies of the most in demand new books at all branches.
- A new option for access was implemented through the e-magazine collection on the Borrow Box digital platform.
- The Summer Read program was a great success with 250 children participating in this annual event.
- This quarter also saw the beginning of programs at the Heritage Centre. The first of the Heritage programs was a talk by Gary Poore on the Middle Park and Albert Park History Group’s most recent publication *Albert Park: Gardens to the Sea*. The second was a presentation by local artist Dave Miller-Stinchcombe about the two pavement art projects he’s worked on over the last few years with assistance from Council’s Cultural Development Fund.
- Council celebrated Cultural Diversity Week with the following programs:
 - Brazilian story time at Emerald Hill
 - Chinese Ribbon Dancing at Albert Park and
 - Fire of Flamenco with Cherie at Port Melbourne.

Quarter 4 planned activities

- Planning a series of Open Days at some of the branches in May and June to attract new customers and to introduce current customers to all of the services and programs on offer.
- Inter Library Loans will return on 1 May. Following a major review of the service offered by all libraries across the state a new courier has been appointed (Australia Post) and the service is all ready to recommence.
- The Heritage Centre at Emerald Hill has planned a screening of the documentary *The Lost City of Melbourne* on 27 April. Emerald Hill has also planned an author talk by Paul Biegler for his book *‘Why Does It Still Hurt?’* About how the power of knowledge can overcome chronic pain.
- Council will be presenting a fun packed school holiday program, highlights include:
 - Botanical Illustration Workshop
 - LEGO Grand Prix- LEGO blocks are used to create a 11-metre racetrack and learn about physics
 - Carp Productions T-Rex Tea Party
 - Butterfly Adventure – instruction about butterflies.

Service spotlight

South Melbourne Market

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

Service statistics

1 January – 31 March 2023

99% South Melbourne Market Stallholder Occupancy

1.23m Visitors to South Melbourne Market

3.82m Year to date visitation

Quarter 3 achievements

- The Market welcomed back the iconic Port Phillip Mussel and Jazz Festival in March, following cancellations in both 2021 and 2022 due to COVID-19. Cecil Street was closed to traffic and the Market came alive with a program of live music, street food, kids' activities and roving entertainers. The free, community event attracts over 50,000 patrons and has been running since 2014.




Quarter 4 planned activities




- Easter activity, including extending trading, visits from the Easter Bunny and the free, annual Easter Egg Hunt.
- Launch of new, [Sustainability Grant Program](#) that offers Market traders with a funding opportunity to contribute to projects, innovations or initiatives that support sustainable business practices.

Snapshot: Vibrant Port Phillip indicators

The following are the results for the month of **March 2023** and Quarter 3 (1 January – 31 March 2023)

Assessment  Favourable result  Unfavourable result  No change

Service / Measure	Monthly target	Jan 2023	Feb 2023	Mar 2023	Assessment
Libraries					
Visits to libraries	41,000-60,000	15,260	17,895	36,477*	
South Melbourne Market					
Visits to South Melbourne market	>360,000	405,677	382,561	437,591	
Street cleaning					
Street cleaning audit compliance	>90%	93%	95%	96%	

Service / Measure	Quarterly target	Quarter 1	Quarter 2	Quarter 3	Assessment
Libraries					
Physical library collection usage	0.25 to 2.25 times	0.94	0.90	0.84	
Recently purchased library collection	40% to 90%	50%	50%	51%	
Active library borrowers in municipality	2.5% to 10%	9%	9%	10%	

*Visitor statistics for St Kilda library for the months of January and February unavailable due to mechanical issue with retractable roller door at entrance of the library, meaning visitors did not enter via the security gates/door counters.

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



Council's civic events

It's been a busy few months in Council's civic event calendar with five events in the first three months of the year.

Melbourne's Raoul Wallenberg Unit of B'nai B'rith held its inaugural Raoul Wallenberg Day on Sunday, 15 January at the St Kilda Town Hall. This date is nearest to the date of his arrest by the advancing Russian army on 17 January 1945, never to be seen, or heard from, again.

The City of Port Phillip hosted around 100 people at the St Kilda Town Hall Council Chamber. Attorney General Mark Dreyfus was in attendance. Professor Frank Vadja gave a speech telling another side of his story of his time as a young boy directly helped by Raoul Wallenberg.

On the same day, around 80 people attended St Kilda Cemetery to pay their respects at the annual Albert Jacka commemoration event.

Our Bugler and the catafalque party from the 2/10 light battalion were a great addition to the formalities of the event.

We then had about 50 people join us back at the St Kilda Town Hall Auditorium for refreshments and afternoon tea where Chris Waters, 14th Battalion Association President, gave a vote of thanks.



Raoul Wallenberg event

There have been two Citizenship Ceremonies held this year so far at St Kilda Town Hall; the first on Australia Day with 126 conferees and the second in early March with 139 conferees, the equal highest number of conferees the City of Port Phillip has welcomed. Some Federal and State Members of Parliament attended both ceremonies.

Finally, International Women's Day was held at the St Kilda Town Hall on Thursday 9 March with more than 100 people in attendance.

The theme this year was "DigitALL: Innovation and technology for gender equality" with an interactive digital activity presented by Girl Geek Academy and keynote speech by Ally Watson AOM, founder of 'Code like a girl'.

Service spotlight

Asset and property management

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

Service statistics

1 January – 31 March 2023

198

**Leases and licences managed
by Council**

Key updates

- Having considered community feedback, Council is updating the Elwood foreshore Site Plan.

Quarter 4 planned activities

- Reporting to Council a revised Site Plan for Elwood foreshore.

Quarter 3 achievements

- Completed landscape works in Eastern Reserve North to meet the demands of the dog park.
- Council approved entering into a long-term lease of South Melbourne Town Hall.

Service spotlight

Communications and engagement

Inform the community about Council decisions and activity and facilitate opportunities for the community to inform Council projects, initiatives, policies and strategies.

Service statistics

1 January – 31 March 2023

3,668	Contributions via Have Your Say platform
12,666	Unique visitors to the Have Your Say platform
28	Face to face engagement activities
2,328	Monthly engagement newsletter subscribers

Key updates

- In late February the South Melbourne Structure Plan team held three focus groups with stakeholders and community members. The purpose of these focus groups was to test the Built Form and Public Realm Design Objectives and Character Statements endorsed by Council. The participants also explored potential planning mechanisms to facilitate the best outcomes, such as Floor Area Ratios and how they work in conjunction with building envelope controls.

Quarter 3 achievements

- New community engagement electronic newsletter established, and three newsletters distributed.
- One round of Neighbourhood Engagement Conversations implemented with visits to eight neighbourhoods to discuss seven different engagement projects.
- Continued to engage on initiatives that might impact the community including Skinners Adventure Playground Concept Plan, Sandridge Bay Trail Safety Upgrade.

Quarter 4 planned activities

- One round of Neighbourhood Engagement Conversations with visits to eight neighbourhoods to discuss two different engagement projects.
- Undertake consultation on public urban art project with the aim to proactively tackle graffiti tagging and beautify Carlisle Street.

Service spotlight

Customer experience

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

Service statistics

1 January – 31 March 2023

37,098 Community requests received

1,762 Complaints received

Key updates

The overall volume of requests has increased month on month since last quarter, with considerable increases experienced during the quarter.

- These increases can generally be attributed to queries regarding FOGO bin rollout, a range of invoice reminder notices being issued, St Kilda Festival, and the Melbourne Grand Prix.
- Customer self-service continues to be the strongest preference for raising requests or for booking lodgements. We have two self-service online channel options – Snap, Send, Solve and My Port Phillip along with online booking for hard and green waste and events/venues. We are consistently receiving 70% or higher of community service requests, complaints and bookings logged online by the Customer, with 20% of requests coming through snap send solve and over 50% via My Port Phillip and online booking solutions.

Quarter 3 achievements

- Updated Planning and Building websites, including improvements for businesses set up phase and trading permits.
- Implemented on-line objection collection and lodgment form, providing a significant improvement for both the customer and Planning Support team, creating a more efficient and faster service. This solution is an improvement for both the objector/s and applicant/s and has improved automated actions to maintain security and privacy.

Quarter 4 planned activities

- An Upgrade to the City of Port Phillip website and improvements to the search tool – this will increase search speed and effectiveness.
- Undertake website customer research, to confirm improvements to content updates and opportunities for navigation improvements.
- Improvements to communications with customers, specifically for Waste and Bins.

Service spotlight

Governance, risk and policy

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

Service statistics

1 January – 31 March 2023

\$31,776.50 Claims settled paid by Council

Quarter 3 achievements

- Progressed the Council Plan 2021–31 Year 3 refresh document.
- Adopted new requirements for Local Government Performance Reporting Framework.

Quarter 4 planned activities

- Adoption of the Council Plan 2021–31 Year 3 refresh document after Community consultation process.

Service spotlight**People, culture and safety**

Enable a safe workplace and a high performing workforce.

Key updates

- Enterprise Agreement bargaining process was completed, agreement formally approved by Fair Work Commission and implemented.

Quarter 3 achievements

- Progressed communication and action planning for Employee Annual Survey.
- Successful supported the CEO with the recruitment and appointment of two vacant General Manager roles.
- Enterprise Agreement bargaining process was completed, agreement formally approved by Fair Work Commission and implemented.
- Progressed procedure and systems enhancements for Contractor Safety, management and occupational violence
- Development of enhanced processes for safety training.
- Working from home audit completed and management actions agreed.
- Finalised and completed the external audit.













Quarter 4 planned activities

- Progress improvements to Working with Children compliance processes.
- Finalise and progress agreed actions from the HR audit.
- Progress programme of work on psychosocial health regulations organisational response.
- Progress outcomes from Working from Home Audit.

Snapshot: Well-governed Port Phillip indicators

The following are the results for the month of March 2023 and Quarter 3 (1 January – 31 March 2023)

Assessment  Favourable result  Unfavourable result  No change

Service / Measure	Quarterly target	Quarter 1	Quarter 2	Quarter 3	Assessment
Customer experience					
Complaints resolved within agreed timeframes	>75%	77%	75%	91%	
Proportion of community service requests resolved within agreed timeframes	>80%	78%	81%	74%*	
Governance, risk and policy					
Councillor requests resolved within agreed timeframe (cumulative)	>80%	Not available	78%	76%**	
Council decisions made at meetings closed to the public	0% to 30%	13%	10%	14%	
Councillor attendance at council meetings	80% to 100%	98%	93%	100%	
Material legislative breaches	0	0	1	0	
Audit actions completed on time	>90%	85%	86%	91%	
Finance and project management					
External grants funding secured from the Australian and Victorian Governments	\$2.5m to \$4m	\$2.7m	\$4.3m	\$3.5m	
Proportion of capital projects on track	>80%	60%	65%	67%***	
Proportion of operating projects on track	>80%	69%	79%	63%***	
Variance from operating budget adjusted for Council approved expenditure	-1% to +3%	-0.2%	2.3%	17.0%****	
People, culture and safety					
Staff turnover	<10%	20.7%	19.8%	18.5%*****	

* Lower than expected result due to some key services receiving significantly increased demands and constraints in service contractor capacity.

** While service was not met, actions and service resolution were in the order of 1 to 2 days overdue. Overall, this financial year maintains a significantly stronger performance than last year.

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

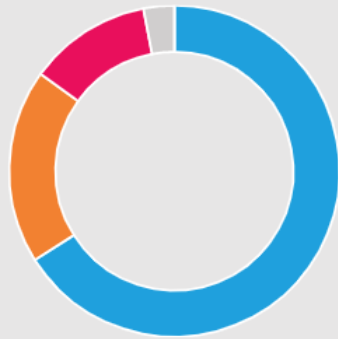
**** Operating surplus is tracking greater than budget due to lower expenditure than budget. Mostly caused by delays in delivering the portfolio. While outside the target range, a positive result is favourable as indicates a greater surplus.

***** There continues to be a competitive labour market across the sector. Staff turnover rates are regularly reviewed, and strategies continue to be developed and implemented to enhance our employee experience. The results indicate the staff turnover rate over the previous 12 months.

Project portfolio

Overall status

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



On track 66%

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

At risk 19%

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

Off track 12%

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

No report 3%

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

Portfolio status trend

	Mar 2022	Dec 2022	Jan 2022	Feb 2023	Mar 2023
On track	71%	69%	59%	63%	66%
At risk	18%	16%	29%	24%	19%
Off track	11%	14%	11%	12%	12%
No report	0%	1%	1%	1%	3%

Portfolio financial performance

	Number of projects	Annual budget (\$ million)	Annual forecast (\$ million)	YTD forecast (\$ million)	YTD actuals (\$ million)	YTD variance (\$ million)
Capital	158	53.6	33.5	19.3	17.2	2.1
Operating	57	17.6	15.4	7.2	5.6	1.6
Total	215	71.2	48.9	26.5	22.8	3.7

Portfolio changes

Electrical Line Clearance	Based on the schedule estimates provided by CitiPower and United Energy the delivery of the works currently being designed will be undertaken in 2023/24. This is a rolling program of compliance works. This has resulted in a deferral of \$185,000.
St Kilda Junction Underpass Safety Upgrade	Delays have been caused by material lead times and project management resourcing capacity. This has resulted in a deferral of \$300,000 and extension of the completion to January 2024.
Palais Theatre and Luna Park Precinct	The main forecourt project has been on hold while a drainage issue has been worked through, resulting in a deferral of \$578,000- and 2-month delay to construction completion. Other works outside the affected area have been able to progress while this issue was resolved.
Planning Scheme Amendments Program	Delays in Ministerial authorisation of Heritage Overlay 7 Review planning scheme amendment (C206port) means the Planning Panel will take place next financial year. This has resulted in a deferral of \$70,000 to 2023/24.
Business Support	The Carlisle Street Vacant Shop Program will run until September 2023, requiring a deferral of budget to 2023/24.

Financial update

As at 31 March 2023 the full year forecast for the 2022/23 cumulative cash surplus of \$7.9 million is consistent with the prior month and is favourable compared to budget of \$1.55 million by \$6.4 million.

The full year forecast surplus improvement compared to budget is predominantly due to improving parking income of \$2.1 million particularly improved utilisation at South Melbourne Market and foreshore precincts, an increase \$0.9m parking infringement income and increasing interest income of \$3.8 million as a result of higher than anticipated cash available for investment, higher investment returns, and an increase in longer term floating notes which attract higher yields with further increases assumed to year end.

This has been partially offset by a noticeable decrease in utilisation at our Childcare Centres, coupled with sector wide staff shortages resulting in a net loss of \$0.8 million. This is caused by a reduction in operating income, which has been partially offset by reduced costs.

The organisation is facing a higher than the historical average staff vacancy rate, which is placing pressure on existing staff to respond to increased service volumes and backlogs to meet service levels and project delivery. Some roles are hard to recruit. Employee costs underspends have been used to offset the net additional enterprise employee costs (including vacancies) required based on the new enterprise agreement.

Key forecast changes made this month include:

- \$0.5m additional increase in interest income caused by both increasing return on term deposits and increasing cash holdings.
- (\$0.5m) net loss on Council Managed Childcare due to low utilisation projected to year end. This has been partially reduced by employee cost savings and strategies are in place to mitigate losses through careful management of employee costs.

There were also \$3.7m of project deferrals to 2023/24 and future years – predominately for capital projects including Energy Efficient Street Lighting Upgrade, Moubray Street Community Park, Alma Park Playspace Upgrade, Alma Park Amenities Pavilion and other minor deferrals.

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

Summarised income statement converted to cash












	Year to Date			Full Year			Note
	\$,000			\$,000			
	Actual	Forecast	Variance	Forecast	Budget	Variance	
Total income	183,841	183,736	105	249,533	244,196	5,338	1
Total expenses	(152,850)	(157,251)	4,400	(241,311)	(247,575)	6,265	2
Operating surplus/ (deficit)	30,991	26,485	4,505	8,222	(3,380)	11,602	
Capital expenditure	(16,528)	(18,174)	1,645	(31,304)	(48,425)	17,122	3
Non-cash operating items	15,767	16,609	(841)	30,063	29,809	254	
Financing Items	(572)	(553)	(18)	(738)	(738)	0	
Net reserves movement	0	0	0	(3,557)	19,008	(22,565)	4
Current year cash surplus/(deficit)	29,658	24,367	5,291	2,687	(3,726)	6,413	
Opening cash surplus balance	5,236	5,236	0	5,236	5,274	(38)	
Accumulated cash surplus	34,894	29,603	5,291	7,923	1,549	6,374	

Refer to explanatory notes on forecast adjustments.

Notes to the Income Statement







Note 1. Operating income forecast adjustments

Trend measures  Financial improvement  Neutral impact  Unfavourable financial change

Variance (\$,000)	Operating income forecast explanatory notes	Trend
3,313	Increasing interest income due to favourable cash holdings and increasing investment yields from Reserve Bank increases to the cash rate.	
2,150	Improvement in paid parking income: <ul style="list-style-type: none"> ▪ \$2.0m Favourable weather conditions improving utilisation in foreshore and tourist areas with significant increase in utilisation of Paid Parking over the summer months. ▪ \$0.15m South Melbourne Market Rooftop paid parking utilisation has increased above budget expectations ▪ \$0.1m Temporary parking permits utilisation higher than forecast. 	
1,100	Increase in parking infringement income due to full complement of parking enforcement officers and increased non-compliant activities in the foreshore/tourist area. Noting that there has been a small increase in operating expenditure as we lodge a greater volume of parking infringements with Fines Victoria.	
200	Increased income for supplying, planting and maintaining trees to external customers.	
120	Additional revenue generated through fees for externally managed unplanned events held within the municipality.	
100	Increase in footpath trading permits, an additional 88 new permits issued in the last two months.	
2,100	Additional operating grants from State Government (offset by additional expenditure): <ul style="list-style-type: none"> ▪ \$0.8m Graffiti mitigation and urban canvas program ▪ \$0.7m St Kilda Festival as part of the Creative Victoria initiative offset by additional expenditure ▪ \$0.3m Coordination of food relief activities ▪ \$0.3m Metro Tunnel 2 for 1 Tree Planting ▪ \$0.1m Long Day Care and Family Support 	
400	Additional Capital Grants received (offset by additional expenditure) <ul style="list-style-type: none"> ▪ \$0.2m Ludwig Stamer Reserve Play Space Upgrade ▪ \$0.1m Childcare Centre Improvement Program ▪ \$0.1m Danks Street Biolink 	
190	Childcare centres levy increase due to increased utilisation in community-managed centres (infrastructure maintenance levy ringfenced in reserves).	
109	Finalisation of turnover rent for Previous St Kilda Marina tenant for 2021/22.	
96	Income for E-scooter trial program (income to cover cost of program).	











Note 1. Operating income forecast adjustments (continued)

Trend measures  Financial improvement  Neutral impact  Unfavourable financial change

Variance (\$,000)	Operating income forecast explanatory notes	Trend
92	Higher operating grant income for Project Portfolio adjusted based on year end performance obligations for Department of Transport Temporary Bike Lane projects and Fishermans Bend Project.	
(218)	Reduced South Melbourne Market Direct E-Commerce full year income as the program ceased operations in 2022. Reduction to income offsets matching program expenditure.	
(318)	Adjustment to timing of insurance contribution to works on Alma Park Amenities Pavilion based on deferral of works. Contribution will be paid on project completion.	
(3,900)	Portfolio Capital Grants changes due to timing of projects between financial years (offset by reserves) – predominately due to project delays: <ul style="list-style-type: none"> ▪ (\$1.5m) EcoCentre Redevelopment ▪ (\$0.6m) Moubray Street Community Park ▪ (\$0.8m) Park Street Bike Link ▪ (\$0.3m) Palais Theatre and Luna Park Precinct ▪ (\$0.2m) Elder Smith Netball Courts and Pavilion ▪ (\$0.2m) Blackspot Inkerman Street Westbury, Balaclava ▪ (\$0.3m) Palais Theatre and Luna Park Precinct ▪ (\$0.2m) West Beach Boardwalk Accessibility ▪ (\$0.2m) Laneway Construction Wellington Street ▪ \$0.2m Chapel Street Safety Improvements ▪ \$0.2m South Melbourne Market - The Courtyard 	
(100)	Sales of fleet vehicles not as high as expected.	
(1,682)	Reduction in Childcare Centre User Fees due to low utilisation (partially offset by lower employee costs).	














Note 2. Operating expenditure forecast adjustments

Trend measures  Financial improvement  Neutral impact  Unfavourable financial change

Variance (\$,000)	Operating expenditure forecast explanatory notes	Trend
870	Lower employee costs and savings due to enterprise vacancy. Staff retention and recruitment remains a challenge as was the case in the 2021/22.	
250	Savings in operating projects due to updated project information, works completed in-house and lower consultancy quotes than anticipated including Local Laws Review and Heritage Program Implementation.	
190	Efficiency savings achieved from competitive valuation services tender and additional ongoing savings from improved merchant fees through banking tender.	
4,740	Operating project deferrals to 2023/24 and future years including: <ul style="list-style-type: none"> ▪ \$1.0m In Our Backyard ▪ \$0.9m St Kilda Marina ▪ \$0.87m Energy Efficient Street lighting upgrade ▪ \$0.69m Electrical Line Clearance ▪ \$0.4m Fishermans Bend Program ▪ \$0.1m Dogs Off-leash guidelines ▪ \$0.2m Parking Policy E-Permit Implementation ▪ \$0.58m various minor deferrals. 	
3,002	Reduction in current year capital write off expenditure (non-capital spend) due to capital program deferrals to 2023/24 and future years (portfolio delivery delays).	
1,000	Reduction in depreciation due to lower capital delivery than initial budget portfolio.	
506	Commonwealth Home Support Programme underspends due to staff vacancies. Staff recruitment and retention is a challenge in the sector. There is a risk Council will have to repay the grant funding, therefore unearned portion of grant has been ringfenced in tied reserves.	
800	Reduced direct waste services expense including \$290k from lower kerbside garbage and recycling processing/disposal volume; \$410k from FOGO roll out delay and low tonnage per bin, \$100k from low mattress and hard waste collection demand. These are costs funded from the waste charge. Savings are ringfenced in the waste reserve which will be used to offset next year's waste charge.	
877	Reduction in Childcare employee costs due to lower utilisation (offset by reduced income).	
340	Reduction in employee leave provisions (annual and long service leave) due to higher-than-expected turnover of staff and therefore reducing estimated provisions balance at year end.	


Note 2. Operating expenditure forecast adjustments (continued)

Trend measures  Financial improvement  Neutral impact  Unfavourable financial change

Variance (\$,000)	Operating expenditure forecast explanatory notes	Trend
218	Reduced South Melbourne Market Direct E-Commerce full year expenses as the program ceased operations in 2022. Reduction to expenses offset full year income forecast reduction.	
(149)	Additional consultancy spend due to staff recruitment and retention issues consultants engaged to complete necessary works.	
(200)	Increase in Council paid parental leave to be taken in 2023/24.	
(217)	Southside Live Event completed July 2022 as expected and the Victorian Government funding was received and ringfenced in reserve in 2021/22 to offset this timing of expenditure.	
(250)	Net loss (non-cash) from forecast property sale. Proceeds from sale ringfenced in the Strategic Property Reserve.	
(308)	Additional one off increased spend on municipal weeding to maintain community amenity.	
(378)	St Kilda triangle feasibility studies to assess the viability of a live music led development and inform Council decision making about investment (funded from reserves).	
(2,200)	Additional grant funded expenditure for <ul style="list-style-type: none"> ▪ \$0.8m Graffiti mitigation and urban canvas program ▪ \$0.6m St Kilda Festival as part of the Creative Victoria initiative ▪ \$0.3m Coordination of food relief activities ▪ \$0.3m Metro Tunnel 2 for 1 Tree Planting ▪ \$0.1m Long Day Care and Family Support ▪ \$0.1m IT Systems Uplift. 	
(1,534)	Operating project deferrals identified post 2022/23 budget adoption. Key deferrals include \$0.55m Department of Transport Pop Up Bike Lanes, \$0.35m COVID Safe Outdoor Activation Fund, \$0.2m Customer Experience Program, \$0.15m Electrical Line Clearance and \$0.13m Carlisle St Carparks Strategy Execution	
(250)	Higher operational cost for parking infringements, as we lodge more PINS with Fines Victoria which is fully offset by additional enforcement revenue.	
(140)	Afternoon litter bin service provided by external supplier (previously provided by internal employees through overtime) not sufficiently budgeted.	
(142)	Agency backfilling vacancy roles at higher costs for contracts and tendering service	
(1,000)	Net additional enterprise employee costs required based on in new enterprise agreement.	











Note 3. Capital expenditure forecast adjustments

Trend measures  Financial improvement  Neutral impact  Unfavourable financial change

Variance (\$,000)	Capital expenditure forecast explanatory notes	Trend
17,121	<ul style="list-style-type: none"> ▪ \$22.89m capital expenditure deferrals to 2023/24 and future years ▪ (\$3.3m) Capital expenditure increase due to 2021/22 deferrals post budget adoption. ▪ (\$1.07m) other minor movements including additional projects, cost escalations and savings ▪ (\$1.4m) Land purchase for Pakington Street Reserve. <p><i>See capital works statement for full breakdown</i></p>	





Note 4. Reserve forecast adjustments

Trend measures  Financial improvement  Neutral impact  Unfavourable financial change

Variance (\$,000)	Reserve forecast adjustment explanatory notes	Trend
200	Council fully repaid the \$7.5 million loan from 2021/22 cash surplus. Budgeted internal borrowing repayment plan at \$0.2 million per annum over 10-year is no longer required.	
408	Greater net drawdown on Open Space Reserves predominately due to additional drawdown of \$1.4m for the expansion of Pakington Street Reserve. This has been offset by project deferrals to 2023/24 predominately in Parks, Open space and Streetscapes (see capital works statement).	
(11,846)	Net increase in Project Deferrals Reserve due to \$3.2m deferrals post 2022/23 budget adoption (\$1.5m Operating Projects – see Note 1 and \$1.7m Capital Projects – See Capital Works Statement), (\$15m) project deferrals to 2023/24 (\$2.76m Operating Projects – see Note 1 and \$12.24m Capital Projects – See Capital Works Statement).	
(2,871)	Net increase to the Asset Renewal Fund predominately one-off portfolio savings achieved through successful tenders across various renewal projects including various laneway, footpaths, kerb & gutter renewals and constructions (see capital works Statement). A number of projects funded by the Asset Renewal Fund have also been deferral to 2023/24 including works at Palais Theatre and Luna Park Precinct, South Melbourne Market Cecil Street Essential Services, Skinners Adventure Playground and Albert Park Library HVAC installation.	
(1,144)	Net Increase to the Palais Theatre Reserve due to partial deferrals to 2023/24 including Palais Theatre Concrete Spalling and Palais Theatre Tunnels Rectification.	
(1,551)	Net increase to Tied Grants due to: <ul style="list-style-type: none"> ▪ (\$1.05m) to align timing of project delivery to grant funding performance obligations (e.g., Eco Centre Redevelopment). ▪ \$0.75m for funding received in prior years to align with delivery of services in 2022/23 (e.g., Southside Live, Innovation Grants, Sleep and Settling Grant). ▪ (\$1.0m) Commonwealth Home Support Programme Grant Funding unearned in 2023/24 due to lower delivery than funded targets. ▪ (\$0.28m) funding received for project to be delivered in FY 2023/24. 	
(1,000)	Forecast property sale income to be ringfenced in the Strategic Property Reserve.	
(1,000)	In Our Back Yard Reserve increase due to partial deferrals to 2023/24 of In Our Back Yard Project.	
(900)	St Kilda Marina contamination works partial deferral to 2022/24 due construction delays.	
(870)	Energy Efficient Street Lighting Upgrade partial deferral to 2023/24 delaying drawdown on internal borrowings.	

Note 4. Reserve forecast adjustments (continued)

Trend measures  Financial improvement  Neutral impact  Unfavourable financial change

Variance (\$,000)	Reserve forecast adjustment explanatory notes	Trend
(314)	Childcare Centre Infrastructure Reserve increasing due to a \$0.1m improvement in infrastructure maintenance levy income through improved utilisation in Community Managed Centres which is offset by timing of delivery of Children’s Centre Projects including Childcare Centre Fence Compliance and Children’s Centres Improvement Program.	
(436)	Sustainable Transport Reserve increase due to partial deferrals to 2023/24 of Park Street Bike Link	
(650)	Gasworks Park Reserve increase due to partial deferrals to 2023/24 of Gasworks Arts Park Reinstatement	
(587)	Net increase to Waste Charge Reserve due to underspends in direct waste costs (funded from waste charge) ringfenced in reserve which will be used to offset next year’s waste charge. This is partially offset by greater waste charge rebates issued than budget. Specifically, a greater number of private collection rebates than initial estimated. The shortfall has been offset against the waste charge reserve.	


Capital Works Statement

Property	Year to date		YTD Variance		Full Year		Variance		Notes
	Actual (\$'000)	Forecast (\$'000)	Actual to Forecast (\$'000)	%	Forecast (\$'000)	Budget (\$'000)	Forecast to Budget (\$'000)	%	
Buildings	5,073	5,470	397	7%	9,827	18,729	8,902	48%	1
Total Property	5,073	5,470	397	7%	9,827	18,729	8,902	48%	
Plant and Equipment									
Plant, machinery and equipment	2,128	2,872	744	26%	3,975	3,825	(150)	(4%)	2
Fixtures, fittings and furniture	449	452	4	1%	652	846	194	23%	3
Computers and telecommunications	232	170	(62)	(37%)	620	970	350	36%	4
Library books	778	763	(15)	(2%)	949	952	3	0%	
Total Plant and Equipment	3,586	4,257	671	16%	6,195	6,593	397	6%	
Infrastructure									
Roads	1,486	1,255	(231)	(18%)	1,910	3,047	1,137	37%	5
Bridges	50	73	23	32%	100	255	155	61%	6
Footpaths and cycleways	977	1,067	89	8%	2,909	3,978	1,068	27%	7
Drainage	602	945	343	36%	1,970	2,261	291	13%	8
Parks, open space and streetscape	4,754	5,108	354	7%	8,392	13,563	5,171	38%	9
Total Plant and Equipment	7,869	8,447	578	7%	15,281	23,104	7,822	34%	
Total Capital Works Expenditure	16,528	18,174	1,645	9%	31,304	48,425	17,122	35%	
Capital Expenditure Type									
New asset expenditure	2,200	2,646	446	17%	3,367	5,194	1,827	35%	
Asset renewal expenditure	6,818	7,291	473	6%	13,882	19,200	5,318	28%	
Asset upgrade expenditure	5,453	5,954	501	8%	11,081	20,657	9,576	46%	
Asset expansion expenditure	2,057	2,283	226	10%	2,974	3,374	400	12%	
Total Capital Works Expenditure	16,528	18,174	1,646	9%	31,304	48,425	17,121	35%	

Capital expenditure explanatory notes







We are experiencing challenges in delivering of our extensive 2022/23 project portfolio. We are currently tracking at 66% of projects on track. While the vast majority of these projects will still be completed; they will take longer (resulting in deferrals) and, in some cases, cost more than planned. Much of this is due to external factors such as limited availability of project managers, supply chain issues from pandemic and global conflict, and external approval processes.

Trend measures  Financial improvement  Neutral impact  Unfavourable financial change

Note	Variance (\$,000)	Explanatory notes	Trend
1	8,902	<p>Buildings</p> <p>(\$2.12m) Deferrals post 2022/23 budget adoption:</p> <ul style="list-style-type: none"> ▪ \$0.3m Childcare Centre Fence Compliance ▪ \$0.25m Bubup Nairn Cladding Rectification Works ▪ \$0.2m Shakespeare Grove Public Toilet ▪ \$0.2m South Melbourne Market – The Courtyard ▪ \$0.2m Waterfront Place Public Toilet ▪ \$0.15m Energy Efficiency & Solar Program ▪ \$0.12m EcoCentre Redevelopment ▪ \$0.1m Operations Centre Fire Escape Upgrades ▪ \$0.1m South Melbourne Central Stairs. <p>12m Deferrals to 2023/24 and future years including:</p> <ul style="list-style-type: none"> ▪ \$3.22m EcoCentre Redevelopment ▪ \$2.28m South Melbourne Town Hall Renewal Upgrade ▪ \$0.81m Access Control Renewal Council Buildings ▪ \$0.84m Palais Theatre Tunnels Rectification ▪ \$0.79 Elder Smith Netball Courts and Pavilion ▪ \$0.69m SMM Amenities Upgrades & Regrading ▪ \$0.5m Palais Theatre Concrete Spalling ▪ \$0.42m Building CCTV Project ▪ \$0.36m South Melbourne Market Cecil Street Essential services ▪ \$0.24m Albert Park Library HVAC Installation ▪ \$0.24m Fitzroy Street Public Toilet ▪ \$0.22m Edwards Park Public Amenities ▪ \$0.33m South Melbourne Market York St Stair and Lift ▪ \$0.14m Building Safety Corrective Action Responses <p>(\$1.59m) Additional expenditure:</p> <ul style="list-style-type: none"> ▪ (\$0.33m) HVAC, Air and Energy Improvement Program ▪ (\$0.3m) Building Assets Renewals ▪ (\$0.25m) South Melbourne Town Hall Renewal contract variations ▪ (\$0.43m) Childcare Centre Fence Compliance <p>\$0.34m Savings:</p> <ul style="list-style-type: none"> ▪ \$0.1m Flooring Renewal Program ▪ \$0.1m St Kilda Town Hall Heritage Fire Sprinkler Upgrade ▪ \$0.11m Shakespeare Grove Public Toilet ▪ \$0.11m Shakespeare Grove Public Toilet. 	



Capital expenditure explanatory notes (continued)

Trend measures  Financial improvement  Neutral impact  Unfavourable financial change

Note	Variance (\$,000)	Explanatory notes	Trend
2	(150)	Plant, Machinery and Equipment <ul style="list-style-type: none"> (\$0.23m) Deferrals post 2022/23 budget adoption for Fleet Renewal Program \$0.08m Savings for Mobile CCTV Trailer - lower purchase price. 	
3	194	Fixtures, Fittings and Furniture <ul style="list-style-type: none"> (\$0.30m) Deferrals post 2022/23 budget adoption predominantly for the St Kilda Town Hall Staff Accommodation Program \$0.47m Deferrals to 2023/24 and future years for St Kilda Town Hall Staff Accommodation. 	
4	350	Computers & Telecommunications <ul style="list-style-type: none"> \$0.35m transfer to Operating Portfolio to part fund Data Centre Modernisation Project (From Core IT Renew & Upgrade Program). 	
5	1,137	Roads <p>(\$0.02m) Deferrals post 2022/23 budget adoption for Chapel Street Safety Improvements</p> <p>\$0.73m Deferrals to 2023/24 and future years including:</p> <ul style="list-style-type: none"> \$0.05m for Kerb & Gutter Construction - Dunstan Pde \$0.3m Road Construction - Park Street \$0.17m Blackspot Inkerman St Westbury \$0.24m Pier Road and Bay Trail Safety <p>\$0.5m Savings:</p> <ul style="list-style-type: none"> \$0.20m Alma Rd- Lansdown Rd Safety Improvement lower tender price \$0.16m Kerb & Gutter Construction - Wilton Gr lower tender price \$0.18m various minor savings <p>(\$0.17m) Additional Expenditure for Heavy Patching 22-23 scope change.</p>	
6	155	Bridges <ul style="list-style-type: none"> (\$0.02m) Deferrals post 2022/23 budget adoption for Broadway Bridge Works \$0.18m Savings for Broadway Bridge Works. 	
7	1,068	Footpaths and Cycleways <p>(\$0.06m) Deferrals post 2022/23 budget adoption including \$0.02m West Beach Boardwalk Accessibility, \$0.04m St Kilda Junction Safety Upgrade</p> <p>\$1.36m Deferrals to 2023/24 and future years including:</p> <ul style="list-style-type: none"> \$1.26m Park Street Bike Link \$0.07m Inkerman Safety Travel Corridor \$0.03m Foothpaths and Cycleways <p>\$0.24m Savings:</p> <ul style="list-style-type: none"> \$0.12m Footpath Renewals 22-23 \$0.12m other minor savings <p>(\$0.47m) additional expenditure:</p> <ul style="list-style-type: none"> (\$0.05m) Liardet street Pedestrian (Transport reserve funded) (\$0.22m) West Beach Boardwalk Accessibility (\$0.2m) Footpath Renewals 22-23. 	

Capital expenditure explanatory notes (continued)

Trend measures  Financial improvement  Neutral impact  Unfavourable financial change

Note	Variance (\$,000)	Explanatory notes	Trend
8	291	<p>Drainage</p> <p>(\$0.07m) Deferrals post 2022/23 budget adoption including \$0.02m James Services Place WSUD Swales and \$0.05m various minor deferrals.</p> <p>\$0.3m Deferrals to 2023/24 and future years including:</p> <ul style="list-style-type: none"> ▪ \$0.13m Stormwater harvesting Design ▪ \$0.1m Water Sensitive Urban Design Program. 	
9	5,171	<p>Parks, Open Space and Street Scapes</p> <p>(\$0.5m) Deferrals post 2022/23 budget adoption including:</p> <ul style="list-style-type: none"> ▪ (\$0.2m) New Dog Park Moran Reserve ▪ (\$0.1m) Alma Park Amenities Pavilion ▪ (\$0.2m) various minor project deferrals <p>\$7.52m Deferrals to 2023/24 and future years including:</p> <ul style="list-style-type: none"> ▪ \$1.55m Palais Theatre and Luna Park Precinct ▪ \$1.08m Moubray St Community Park ▪ \$0.67m Elwood Foreshore ▪ \$0.65m Gasworks Arts Park Reinstatement ▪ \$0.46m Public Space Lighting – Elwood Foreshore ▪ \$0.4m Catani Gardens Irrigation Upgrade ▪ \$0.42m Alma Park Amenities pavilion ▪ \$0.37m Acland Street Plaza Planting and HVM ▪ \$0.34m Alma Park Playspace Upgrade ▪ \$0.3m St Kilda Junction underpass Safety Upgrade ▪ \$0.25m Public Space Lighting – Bay Trail ▪ \$0.26m Skinners Adventure Playground ▪ \$0.18m Hewison Reserve upgrade ▪ \$0.17m St Kilda Adventure Playground Upgrade ▪ \$0.15m Ludwig Stamer Reserve Paly Space ▪ \$0.1m St Kilda Pier Landside Works Upgrade ▪ \$0.17m various minor deferrals <p>(\$0.08m) bring froward from 2024/25 to FY22/23 – St Kilda Pier Landside Works</p> <p>\$0.49m Savings:</p> <ul style="list-style-type: none"> ▪ \$0.1m Park Lighting Renewal and upgrades ▪ \$0.13m Recreation Renewals and Upgrades ▪ \$0.18m Sandridge Foreshore BBQ & Amenity ▪ \$0.05m Little Page Reserve Playground Renewal <p>(\$0.79m) additional expenditure:</p> <ul style="list-style-type: none"> ▪ (\$0.34m) Public Space Minor Capital Works ▪ (\$0.15m) Gasworks Arts Park Reinstatement ▪ (\$0.13m) Public Space lighting – Elwood ▪ (\$0.1m) Danks Street Biolink (Grant funded) <p>(\$1.4m) Land purchase for Pakington Street Reserve (reserve funded).</p>	



City of Port Phillip

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