



# CEO Report

# September 2022

Volume 90

## What's inside

- 
- Rainbow Tick accreditation
- 
- Changes to pop-up bike lanes
- 
- Strategy updates
- 
- Service spotlights
- 

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 September edition of our CEO Report.

Last month I highlighted some of the priorities that the Executive Leadership Team and I would be working on over the coming months, and I wanted to provide you with an update on our progress against these during September.

We continued our focus in delivering the Council Plan, completing four initiatives and progressing a further 47 of our 56 commitments. Of the 22 performance indicators under the Local Government Performance Reporting Framework, 91 per cent were within the target range and the remaining indicators continue to improve. Our projects portfolio saw 61 per cent of the 213 projects on track – with delivery impacted by vacancies and supply chain challenges. We continue to keep a close eye on the status of each of these initiatives.

Over the last quarter we have also been working hard to uplift our customer service performance to ensure we are delivering on our commitment to our customers. We continue to see improvements in many areas of Council, whilst also managing a 30 per cent increase in the number of requests received at this same time last year.

Ensuring we have the organisational capacity, capability, and culture to deliver the Council Plan is a high priority. Like many organisations, we are continuing to be impacted by a tight labour market and high levels of turn over; this of course heavily affects our ability to deliver on the Plan. To address this, we are working through our Enterprise Agreement negotiations to enhance the attractiveness of the City of Port Phillip as an employer, while also being mindful of the need to ensure affordability for our ratepayers.

We've introduced our new *Proudly Port Phillip Awards* to recognise staff that go above and beyond to deliver the Council Plan and provide vital support to our community, and we are also engaging with our leadership team to ensure we are all working towards our vision as a cohesive unit with clear direction.

As we continue to improve on how we engage and communicate with our community, Officers have hit the streets of Port Phillip with our popular Neighbourhood Conversation Sessions; delivering them in new formats that allow our community to have their say in a way that suits them. We're also redeveloping our engagement plans to be more user friendly and reviewing how we can engage with local stakeholders like Children's Centres and Sporting Clubs to build and develop these important relationships.

## Message from the CEO (continued)

We have been supporting good Governance by advocating heavily for our community in the lead up to the Victorian Government election. **The Council has identified 34 priorities** that we want addressed to make our City better. Working closely with the Mayor, we have used a raft of methods to encourage election commitments that align with this. On top of getting on the phone, conducting meetings and writing letters, we are offering several unique advocacy corridors, including a successful Transport Forum that allowed our community to engage with sitting MPs on transport issues that are important to them. I'm particularly proud of the recently announced Building Blocks Partnership, which will see Council contributing \$18 million and the Victorian Government contributing up to \$12.6 million to future proof six of our much-loved early years education and care centres in Port Phillip.

We have continued our focus on value for money. Efficiency savings achieved to date this financial year total \$0.18 million and \$0.58 million of portfolio savings, with more to come. This adds to the \$16.4 million achieved over the past six budgets and has been essential in dealing with cost inflation. We have been working closely with Citywide to support better value from our sports field maintenance budgets; managing the impact of increased dog use of these fields is becoming a key challenge. Conversations with Councillors about our services and resourcing continue, and we are on track to report the results of the Cost Review in December.



**Chris Carroll**

Interim 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.



## Rainbow Tick accreditation

We have been awarded full Rainbow Tick accreditation for our Aged Care services. Rainbow Tick accreditation demonstrates a commitment to safe, inclusive practice and service delivery for LGBTQIA+ people.

We received positive feedback from the Rainbow Tick assessors for the work undertaken, documents provided, as well as our staff, partners and community members as part of the assessment. The accreditation is the third time our Aged Care services have received, which further recognises the overall commitment and celebration of diversity in Port Phillip.



Rainbow Tick accreditation



A 'thank you' tree at our early childhood education centre

## Early Childhood Educators' Day

We celebrated Early Childhood Educators' Day in September, when we invited families to tell their stories and express their gratitude for the work done by our educators.

Early Childhood Educators Day is a day when we reflect on the important contribution that our early childhood educators make to our community. The education and care provided by our educators give children the best start in life, set them up with skills that last a lifetime. The support provided to families and particularly to women, to be able to juggle all the demands of family, work, health and learning is invaluable.

We run four early childhood education and care centres and one extended hours kindergarten, with 110 early childhood educators. Our educators foster learning and caring environments for everyone but are skilled in sensitively and practically supporting children and families who are experiencing vulnerability.



# 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.



## Parenting Information Sessions

In delivering our commitment to provide quality services for families residing in the City of Port Phillip, we offer several free Parenting Information Sessions between February and November each year.

We have delivered six sessions in the last financial year, attended by 196 parents. Based on the feedback surveys after the sessions, 98 per cent of respondents found the session content relevant and helpful and 87 per cent listed one or more take home lessons, indicating the success of the program in achieving the purpose in educating and supporting parents and caregivers in Port Phillip.

The Parent Information program is annually assessed for effectiveness to help decide future topics based on latest research, emerging needs, changing demographics and participant suggestions.

## Lead Family Worker Program

Our Lead Family Worker Program provides generalist family advice, referrals and support to families with children aged 0 to 8 who live, work, and play in the City of Port Phillip.

The program recently supported a newly arrived family who fled an international conflict area with a four-year-old child who was having trouble adjusting to their new way of life. Risks to the child's stability were identified as parental relationship issues, isolation from extended family members and insecurity in the family's accommodation, making this a priority case.

We collaborated with internal and external services and advocated for the family's needs to fund five days of childcare through the Australian Government's Additional Child Care Subsidy, and free access to Kinder Gym with Launch Housing within a few weeks of commencing support.

At the final support call with this family, it was reported that the child was now calm, had made friends and was adapting to a new way of life in the City of Port Phillip.



**Our Lead Family Worker and Social Work Student**

## Strategy update

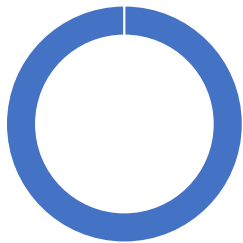
## In Our Backyard – Growing Affordable Housing in Port Phillip 2015–25

In Our Backyard Strategy has targeted effort to accelerate and maximise the delivery of new affordable housing in Port Phillip.

**Read In Our Backyard - Growing Affordable Housing in Port Phillip 2015-25.**

### Action progress

1 July – 30 September 2022



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

### Quarter 1 achievements

- Provide a pipeline of Council property assets and supporting cash contributions for the purposes of delivering new community housing units**

Continued construction of the Marlborough St project, Balaclava, over a replacement public car park with the commencement of external cladding and internal works.
- Foster innovative models to achieve a broader spectrum and diversity of affordable housing**

Completed the Common Ground Housing Model Practice Manual (prepared by the Australian Housing & Urban Research Institute).
- Facilitate opportunities to increase affordable housing yield and diversity on existing social housing sites through transfer, redevelopment, or sale and reinvestment**

Partnered with Homes Victoria to progress the Emerald Hill Court public housing site master plan, South Melbourne.

Provided input to Homes Victoria on its proposal for the Barak-Beacon public housing site in Port Melbourne, for its forthcoming procurement process.
- Apply planning mechanisms that encourage the private sector to deliver new affordable housing units**

Continued negotiation of voluntary agreements for private sector delivery of social and affordable housing in Fishermans Bend, Port Melbourne.

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

### Quarter 1 achievements (continued)

- **Facilitate the delivery of affordable housing projects by others**  
Continued facilitation of social and affordable housing projects proposed by Homes Victoria and community housing organisations.

### Quarter 2 planned activities

- **Pursue inclusion of community housing as a component of private development on divested Council land**  
Approach to market to sell the 351 St Kilda Rd, St Kilda, surplus vacant land, including the opportunity for inclusion of affordable housing.
- **Facilitate HousingFirst to leverage existing Port Phillip Housing Trust property assets to deliver an increased supply of community housing**  
Work with HousingFirst to facilitate leverage of a property asset.
- **Provide a pipeline of Council property assets and supporting cash contributions for the purposes of delivering new community housing units**  
Complete the construction of the Marlborough St community housing project, Balaclava.
- **Facilitate opportunities to increase affordable housing yield and diversity on existing social housing sites through transfer, redevelopment, or sale and reinvestment**  
Progress the approval of guiding principles for public housing estate redevelopment projects and preparation of Homes Victoria key directions paper, setting out the project scope and strategic directions for the master plan of Emerald Hill Court public housing site, South Melbourne.  
  
Homes Victoria to undertake an interactive tender process to help identify a future delivery partner for the Barak - Beacon public housing site redevelopment, Port Melbourne.

## 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 July – 30 September 2022

<b>1,181</b>	<b>Beds in the 99 registered private and community rooming houses in Port Phillip (Prescribed Accommodation Register and Victorian Government Gazette 2020)</b>
<b>45</b>	<b>Requests for Council to assist people sleeping rough</b>
<b>319</b>	<b>Direct hours of housing assistance</b>
<b>82</b>	<b>Number of clients</b>
<b>14</b>	<b>Number of older local persons housed</b>

### Quarter 1 achievements

- Signed a Partnership Deed and Funding Deed with St Kilda Community Housing, and a tripartite MoU with St KCH and Homes Victoria for the Wellington Street Common Ground project, St Kilda. This triggered Council's first \$1M instalment of its \$4M capital contribution to the project.
- Installed external brick cladding and windows, completed internal plasterwork and services rough-in, and commenced unit fit-out for the Marlborough St community housing project, Balaclava.
- Completed project planning, management and governance arrangements with Homes Victoria, prepared a Homes Victoria Project Brief, and commenced community engagement by Homes Victoria for the Emerald Hill Court public housing site redevelopment, South Melbourne.
- Port Phillip Zero program service coordination moved 10 people who had been sleeping rough into long-term social public and community housing and Supported Residential Services.
- Submitted the framework for a Regional Agreement, on behalf of the M9 group of Councils, for increasing social and affordable housing to Homes Victoria, under Homes Victoria's draft Social and Affordable Housing Compact with local government.



## Service spotlight

## Affordable housing and homelessness (continued)



**A design for the Marlborough Street community housing project. Image: HousingFirst**

### Quarter 2 planned activities

- Preparations by St KCH for commencing the construction tender process of the Wellington St Common Ground project, St Kilda, aiming for construction commencing in April 2023.
- Construction completion of the 46-unit of Marlborough St community housing project, Balaclava.
- Approval of guiding principles for public housing estate redevelopment projects and preparation of a key directions paper setting out the project scope and strategic directions for the master plan of Emerald Hill Court public housing site, South Melbourne.

### Key updates

- The signing of legal agreements with St Kilda Community Housing and Homes Victoria for the Wellington Street Common Ground project, St Kilda, achieved a significant milestone, paving the way for progressing the project to the construction tender process starting in April 2023. The project will provide 26 units of supported social housing and on-site support facilities to address the needs of persons sleeping rough in Port Phillip, with housing allocated under the Port Phillip Zero program's 'By-Name' List.

## Service spotlight

## Ageing and accessibility

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

### Service statistics

1 July – 30 September 2022

**1,150** Linking Neighbours Program  
participant numbers

**700** Seniors register

### Quarter 1 achievements

- Linking Neighbours membership has increased with 20 new members joined.
- Social Inclusion programs are returning to pre COVID levels with programs occurring Monday to Friday weekly and increasing participation as people feel more confident to be in the community.

### Key updates

- Capacity to deliver increased Social Inclusion programming has been impacted by staffing shortages. This is being addressed in November through approved recruitment.

### Quarter 2 planned activities

- Deliver 2022 Seniors Festival, with 22 events scheduled to occur in October, participation numbers will be available post grant acquittal process in the end of November 2022.
- Deliver Seniors Festival events grants – 18 activities funded through the Annual Seniors Festival Events Grants program.
- Increase client participation in the Social Inclusion programs.

## Service spotlight

## Children

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

### Service statistics

1 July – 30 September 2022

#### Number of childcare licenced places

<b>116</b>	Council managed Bubup Nairm Family and Children's Centre
<b>65</b>	Council managed Clark Street Children's Centre
<b>60</b>	Council managed Coventry Children's Centre
<b>77</b>	Council managed North St Kilda Children's Centre
<b>44</b>	Council managed Barring Djinang Kindergarten
<b>853</b>	Community-managed centres
<b>1,703</b>	Commercially managed centres
<b>Maternal and child health</b>	
<b>248</b>	Birth notifications received

### Quarter 1 achievements

- Commenced a new supported playgroup called "Bubs in Mind Mums in Mind", a six-week series to support new parents adjust to parenthood.
- Launched the Maternal and Child Health (MCH) client survey to improve services provided to the community and meet client expectations.
- Commenced Outreach MCH visits in Council-run childcare centres, seeing 3.5-year-old children in childcare settings.
- Alannah and Madeline Foundation training "Circle of Security" for kindergarten teachers took place, teaching the importance of secure attachments formed in early relationships with caretakers.

### Quarter 2 planned activities

- Implement the new Children's Services Integrated Registration and Enrolment (CSIRE) scheme for childcare services operated by Council and childcare services operated by the community in Council owned buildings.
- MCH Sleep and Settling Groups to return to face-to-face sessions.
- National Children's Week celebrations to occur in services from 22 to 30 October.

### Key updates

- Early Childhood Educators Day was celebrated at Council's Childcare Centres on 7 September 2022 to thank the more than 110 early childhood staff who work at the City of Port Phillip.
- Our MCH service continues to offer a Food Education Session once a month for families at South Melbourne Market. These have been well attended.

## Service spotlight

# Community programs and facilities

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

## Service statistics

1 July – 30 September 2022

**7**

**Community sector funding  
deeds funded**

## Key updates

- The Quick Response Grant Program mid-year cycle review, scheduled for September, has been delayed due to capacity constraints. The work will progress after the completion of the current funding rounds.
- Re-start of volunteer participation in Social Inclusion programs has been delayed due to re-allocation of resources to support all volunteers in undertaking mandatory training.

## Quarter 1 achievements

- Community Grants round opened in July. Assessments commenced in September with 65 applications received, 64 eligible. The high rate of eligible applications indicates that the existing guidelines have been effective in communicating the grants eligibility to the community.
- Updated funding deeds with key community sector organisations to reflect post COVID-19 restrictions and on updated template. These include Port Phillip Community Group, Sacred Heart Mission and South Port Community Centre and Elwood St Kilda Neighbourhood Learning Centre. All deeds have been paid.

## Quarter 2 planned activities

- Send notifications to successful community Grants applicants in November with funding distributed in December.
- Meet with funded organisations in December to monitor Key Performance Indicators and trigger half yearly payment.

## 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 July – 30 September 2022

#### Family support

<b>\$141,110</b>	Amount received in government grants
<b>568</b>	Family support hours provided
<b>29</b>	Number of individual parents engaged in parenting education programs
<b>27</b>	Number of families engaged in Council-run supported playgroups
<b>20</b>	Number of Council-run supported playgroup sessions held

#### Young people

<b>118</b>	Number of times young people (aged 12 and over) accessed Council programs
<b>1,419</b>	Number of times young people (aged 8 to 11 years) accessed Council programs

### Quarter 1 achievements

- Commenced the Solihull Parenting Group, a 10-week hybrid parenting program aimed at supporting parents to understand their children's behaviour. The program gained attention of many families and due to demand a waitlist was created for next year's group. Positive feedback has been received from families who participate.
- Facilitated the annual Youth Leadership Forum where over 70 youth leaders from participating schools presented their community or school-based projects.

### Quarter 2 planned activities

- Plan for the future of the Solihull Parenting Group sessions and what that might look like to best meet needs of families based on feedback from families.
- Deliver ongoing regular movie nights after the success of the first one at Emerald Hill Library, with parents and young people all turning up to support the event.



## Service spotlight

## Recreation

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

### Service statistics

1 July – 30 September 2022

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

### Quarter 1 achievements

- The Outdoor Commercial Recreational Policy was endorsed by Council in August along with the licences for 13 operators who are now approved for the next three years. The operators offer a diverse range of sport and recreational opportunities for the community.
- Commenced the sports club season handover in September with 13 grounds transitioning from winter sports (soccer, football) to summer-based activities (cricket).
- Committed an additional \$8.35m to the development of Lagoon Reserve including an upgraded sports field, sports lighting, two-story pavilion with viewing balcony and social rooms, cricket nets and increased vegetation.

### Quarter 2 planned activities

- Develop club survey to capture the female participation trends at local sporting clubs and associations. The results will help to form a campaign that ties in with 16 Days of Activism, and the Victorian Government's Gender Equity Roadmap.
- Commence community consultation on projects BMX Pump Track in October, Talbot Reserve Basketball Half Court in November and Lagoon Reserve Upgrade in December.
- Commence new projects Peanut Farm and Port Melbourne Soccer Club minor upgrade.
- Deliver Accessible Beaches Program, including Mobi Chair (floating wheelchair) and beach access matting in November, in line with the start of the Life Saving Club's program.
- Conduct service planning for Sport and Open Space to provide longer-term view of open space priorities and the preferred staging and location of new sport and recreation facilities.

## Snapshot: Inclusive Port Phillip indicators

The following are the results for Quarter 1 (1 July – 30 September 2022)

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

Service	Measure	Quarter 1 target	Quarter 1 result	Trend
Housing and homelessness	Direct hours of housing assistance	185 direct hours	319	✓
	Number of older local persons housed	15 housed	14*	✗
Children	Participation in MCH service by Aboriginal children	15% to 25%	46.9%	✓
	Participation in MCH service	18% to 25%	49.0%	✓
	Participation in 4-week Key Age and Stage visit	90% to 110%	103.0%	✓
	Infant enrolments in MCH services	90% to 110%	99.6%	✓

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

# 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.



## Changes to pop-up bike lanes

The Department of Transport (DoT) has funded and delivered 38 kilometres of pop-up bike lane routes within Port Phillip as part of its inner Melbourne pop-up bike lane trial aimed at improving local connections and access for bike riders travelling to and from Melbourne's CBD. The pop-up approach uses temporary infrastructure which can be adjusted in line with community feedback and monitoring. Routes are intended to be in place for 12-18 months after which routes may be removed, or if successful made permanent.

During installation of the bike lanes, we received feedback from our community identifying concerns about safety, amenity and aesthetic impacts. We therefore resolved to write to the DoT and request changes to the program.

The DoT has responded positively to our request, which is a great start to addressing the concerns about elements of the pop-up bike trial voiced by members of our community.

The pop-up bike lane reviews and removals are on the way as a response to our request. DoT is ending the trial at Armstrong Street, Middle Park and Nelson Road, South Melbourne in September with pop-up bike lanes being removed and restored to their original condition prior to the trial.

The DoT will continue to implement agreed changes and consult with our community on the trial. We thank the DoT for working with us to achieve the best possible outcomes for the project.

**More information on the pop-up bike lanes changes.**



**Bike lanes in Port Phillip**

## Public toilet replacement

We have recently delivered a new public toilet at Shakespeare Grove, St Kilda.

The existing public toilet has been subject to continuous anti-social behaviour. The replacement is a new modular toilet designed in line with Crime Prevention through Environmental Design principles, a crime prevention theory focusing on tactical design and the effective use of the built environment.

The completed toilet includes two accessible unisex toilets (right hand and left hand accessible) and an ambulant unisex toilet. Features include stainless steel fixtures and fittings, ventilation screens, lighting, in-built sharps containers and sheeting panels with a vinyl art wrap depicting a historic image of St Kilda.

The toilets were officially opened in early September, just in time for visitors to the popular Father's Day Classic Car Show to utilise them.



**New public toilet at Shakespeare Grove, St Kilda**

## Rotary Park improvements

We completed a new accessible playground with park amenity upgrades and an improved path network, with funding from the Australian Government. The project provides a much-needed new play space in the St Kilda foreshore area.

Key features of the upgrade include new play unit, pathways, picnic table, seating and BBQ area, improved accessible connection and connectivity, and improved irrigation system and landscaping.

We are committed to creating a more liveable Port Phillip where our community has access to high quality public spaces and it's safer and easy to connect and travel around.



**Improvements at Rotary Park, St Kilda**

Strategy update

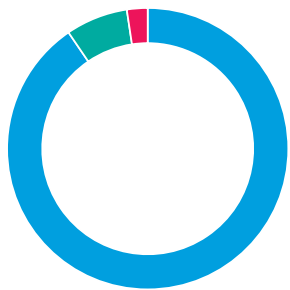
## Move, Connect, Live – Integrated Transport Strategy 2018–28

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

**Read Move, Connect, Live - Integrated Transport Strategy 2018-28.**

### Action progress

1 July – 30 September 2022



In progress	38	<span style="color: blue;">■</span>
Completed	3	<span style="color: green;">■</span>
Not started	1	<span style="color: red;">■</span>
<b>Total</b>	<b>42</b>	

### Quarter 1 achievements

- Encourage and support the community to ride bikes**  
 A cargo eBike is now available for the community to borrow from the Elwood Toy Library, offering an alternative to private car use. We also hosted a Bike Repair Workshop in September in partnership with the St Kilda Bike Kitchen.
- Review Car Share Policy 2016-2021**  
 Commenced community consultation on the draft Car Share Policy and Guidelines.
- Deliver a network of dedicated and continuous priority bike lanes to create safer routes for all ages and abilities**  
 Supported the Department of Transport (DoT) and the community to advocate for good design as part of DoT’s pop-up bike lane program.
- Work with school communities to support active travel to school as a popular, safe, and easy travel option**  
 Supported schools to participate in Walk2School activities to encourage walking, scooting and riding to school.
- Partner with the Victorian government to plan and deliver the Shrine to Sea boulevard to deliver safety and streetscape improvements**  
 Installed 150 new street trees within the Kerferd and Albert Roads, Albert Park nature strips and medians. Liaised with Department of Land, Water and Planning to help facilitate development of the masterplan design.
- Identify and advocate for improvements to missing public transport links and areas of poor public transport connectivity. Or partner with the Victorian Government and public transport providers to increase the reliability and frequency of both tram and bus services.**  
 Partnered with the Metropolitan Transport Forum to host a forum on our transport priorities with over 100 participants.



## Move, Connect, Live – Integrated Transport Strategy 2018–28 (continued)



The new eBike at Elwood Toy Library

### Quarter 2 planned activities

- Partner with the Victorian government to plan and deliver the Shrine to Sea boulevard to deliver safety and streetscape improvements**

Construction of infiltration zones and channels to direct water, and installation of irrigation pipes and kerb adjustments to trial passive irrigation of new trees using stormwater from Albert Road, Albert Park, and reduce stormwater volume.
- Partner with VicRoads to deliver a better walking, bike riding and public transport environment along St Kilda Road**

Provide feedback on early designs developed by Major Road Projects Victoria. Advocate for safe outcomes including lower speeds on St Kilda Road, St Kilda, and safer provisions for all road users.
- Review Car Share Policy 2016-2021**

Integrate feedback from the community consultation into consultation report and use them to prepare revised Car Share Policy and Guidelines.

Strategy update

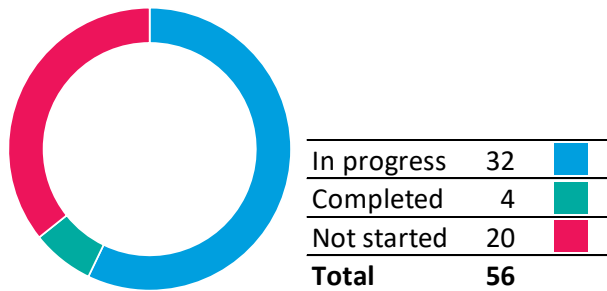
## Places for People: Public Space Strategy 2022–32

The Places for People: Public Space Strategy 2022-32 sets the vision and blueprint for the future of our public spaces in the City of Port Phillip. It outlines the challenges, outcomes and actions required to realise the full potential of our already enviable public space network of parks, gardens, streets, the foreshore, and urban spaces.

**Read Places for People: Public Space Strategy 2022-32.**

### Action progress

1 July – 30 September 2022



### Quarter 1 achievements

- Finalised Rippon Lea Long Term Agreement.
- Completed Nature Strip Guidelines.
- Completed Rotary Park Playspace project.

### Quarter 2 planned activities

- First round of community engagement for Dog Off Leash Restrictions Review and Guideline.
- Commencement of community consultation on Dickens Street pop up park.
- Benchmarking and data collection for the review and update of Greening Port Phillip Strategy.
- Complete MO Moran Reserve Dog Off Leash Park project.

## 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 1 achievements

- Started the second phase of community engagement for the South Melbourne Structure Plan in September.
- Commenced the first phase of community engagement for the Port Phillip Housing Strategy in September.
- Progressed a planning scheme amendment to update properties covered by Heritage Overlay 7 and surrounds, including requesting the Minister for Planning to place interim controls over a large number of properties not currently included in a Heritage Overlay.

## Quarter 2 planned activities

- Develop report on the feedback received in the community engagement for South Melbourne Structure Plan.

## 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 July – 30 September 2022

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**297** Planning applications received

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**378** Planning applications decisions made

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## Quarter 1 achievements

- Improved our reporting system to report on statutory timeframes to show actual time of a planning application.

## Quarter 2 planned activities

- Continue to review processes to enhance our customers' expectations.

## Key updates

- We have experienced an increase in the number of planning applications considered at VCAT due to objector appeals, refusal or condition appeals, which has resulted in a total of 49 days across the planning services.

## Service spotlight

## Health

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

## Service statistics

1 July – 30 September 2022

## Health services

42	Prescribed accommodation inspections conducted
31	Hairdresser, tattooist and beauty services inspections conducted
3,323	Syringes collected and discarded through syringe disposal
31	Public health nuisances reviewed

## Food safety

601	Inspections of registered premises
26	Food premises complaints
98	Food samples analysed

## Quarter 1 achievements

- Completed inspection program of premises offering beauty treatments, tattooing and other forms of skin penetration as required under the *Public Health and Wellbeing Act 2008*.
- Commenced inspection program of all accommodation premises registered under the *Public Health and Wellbeing Act 2008* including rooming houses, backpackers, hotels and motels.
- Completed annual food sampling program as required under *Food Act 1984*.

## Quarter 2 planned activities

- Commence the renewal of registration process for the 1,315 registered food and public health registered premises. Registration runs on the calendar year, with all premises required to renew their registration by 1 January 2023.
- Complete the third and final round of the annual high school immunisation program.
- Conclude inspection of all accommodation premises registered under the *Public Health and Wellbeing Act 2008* including rooming houses, backpackers, hotels and motels.

## Key updates

- A new 5-year contract for the collection and disposal of syringes from Council 156 sharp safe containers commenced in July.
- Transition to a new state-wide database for the management of all temporary and mobile food premises, as part of the Food Act reforms, has been delayed until December 2023.
- Gazettal of changes to the *Food Act 1984* was released in August which will create some additional food safety requirements for approximately 200 food businesses while reducing the administrative requirements and regulatory burden for up to 700 food businesses.
- The Victorian Government funded Covid Business Concierge Program concluded in August.



## Service spotlight

## Municipal emergency management

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

### Key updates

- In partnership with Victoria Police, SES and other emergency services, Council undertook the review of the Community Emergency Risk Assessment (CERA) process. The process formalises the municipality's risks and assesses the responses in place to mitigate them.

### Quarter 1 achievements

- Our mobile CCTV camera is now in action. It will be moved around the municipality to assist police in identifying, locating, and responding to crime more effectively and to help deter anti-social behaviour such as hoon driving.
- Undertook a Community Emergency Risk Assessment to consider the municipality's preparedness in responding to emergency.
- Worked with Melbourne Water to have a flood warning device reinstalled beneath the Foam Street walk bridge, Elwood, with enhanced technologies that enable Council, Victoria State Emergency Services and Victoria Police to receive flood water level information via text messages.

### Quarter 2 planned activities

- Development and delivery of an updated Flood Communications Plan to promote community awareness through online communications and local public awareness events.
- Participate in joint emergency management exercises with Police and emergency services to enhance the preparedness for emergency situations.

## Service spotlight

# Public space

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

## Service statistics

1 July – 30 September 2022

<b>353</b>	<b>Area of public open space (hectares)</b>
<b>169</b>	<b>Number of individual spaces</b>
<b>11</b>	<b>Length of foreshore (kilometres)</b>

## Key updates

- The Visitor Summer Management Program brings together internal and external stakeholders who work together to ensure that our popular beaches and parks are safe, clean and family friendly. There will be an increased Police presence on the foreshore from 1 October to monitor for anti-social behaviour in the lead up to Summer Management officially beginning on 1 November, Melbourne Cup Day.

## Quarter 1 achievements

- Secured a competitive funding application for a Victorian Government coastal grant. The \$150,000 Department of Environment, Land, Water and Planning (DELWP) funding will facilitate the development of a Coastal Adaptation Plan.
- Confirmed design concept of the Ludwig Stamer Reserve Play Space Upgrade, South Melbourne.
- The DELWP has approved the decision to transfer \$1.3 million of Local Parks Program Funding from Cobden Street Pocket Park project to Moubray Street Community Park, Albert Park.
- Adopted the Nature Strip Guidelines.
- Completed project Rotary Park Playground, St Kilda.

## Quarter 2 planned activities

- Commence community consultation on Dog Off-Leash Guidelines, Alma Park East Playspace Upgrade in October, Moubray Street Community Park project in November, Dickens Street Community Pop up Park Trial in November, and Little Page Reserve project in November.
- Complete projects Bothwell Street Biolink and MO Moran Dog Park, Elwood.
- Commence the review of Greening Port Phillip Strategy.

## Service spotlight

## Transport and parking management

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

### Service statistics

1 July – 30 September 2022

<b>394</b>	Number of abandoned vehicles reported
<b>1,063</b>	Resident parking permits issued
<b>331</b>	Foreshore permits issued
<b>753</b>	Combined permits issued
<b>244</b>	Community service permits issued
<b>1,561</b>	Visitor parking permits issued
<b>378</b>	Temporary parking permits issued
<b>4,330</b>	Total number of parking permits issued per year

### Quarter 1 achievements

- In September a traffic sensor at Dorcas and Ferrars Street, South Melbourne, started collecting data on all modes of travel bringing our permanent transport data sensor network to a total of seven. An eighth sensor at Tennyson and Byron Street, Elwood, has been installed and is being validated.
- First year of the implementation of the Parking Management Policy completed 1 July 2021.
- Accessible parking bay installed on Montague Street, South Melbourne to support families with disability to access Galilee Primary School.

### Quarter 2 planned activities

- Conduct temporary traffic counts to inform projects and ongoing monitoring of all modes of transport.

## Snapshot: Liveable Port Phillip indicators

The following are the results for Quarter 1 (1 July – 30 September 2022)

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

Service	Measure	Quarter 1 target	Quarter 1 result	Trend
Development approvals and compliance	Time taken to decide planning applications	30 to 110 days	N/A*	
	Planning decisions upheld at VCAT	0% to 100%	66.7%	✓
	Planning applications decided within required time frames	85%	N/A*	
Local laws and animal management	Time taken to action animal management requests	1 to 10 days	1	✓
	Animals re-homed	20% to 80%	18%**	✗
	Animals reclaimed	30% to 90%	40%	✓
	Animal management prosecution	0% to 200%	100%	✓
Transport and parking management	Sealed local road requests	10 to 120 requests	47	✓
	Sealed local roads maintained to condition standards	80% to 100%	94%	✓

\*Data was not available at the time the report was generated. A transition to a new reporting system is ongoing.

\*\*Of the 40 animals collected in total this quarter, 24 were not reclaimed by their owners. Of these, seven were rehomed and six animals were still being processed at the time the report was generated.

# 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.



## Annual School Sustainability Festival

We collaborated with Port Phillip EcoCentre to deliver the 17th Annual School Sustainability Festival, held in St. Kilda Town Hall in September.

The event is Victoria's longest running school sustainability festival and has been delivered with funding provided by City of Port Phillip, Stonnington and Bayside City Councils.

The festival provides schools with an opportunity to share and celebrate their environmental leadership achievements. Students are empowered to share knowledge, ideas, skills and inspiration with their peers from other schools for continued positive environmental action.

Over 250 students from 17 schools attended this year's festival, including Albert Park Primary School, St Michael's Grammar, Elwood Primary, and St Kilda Park Primary School.

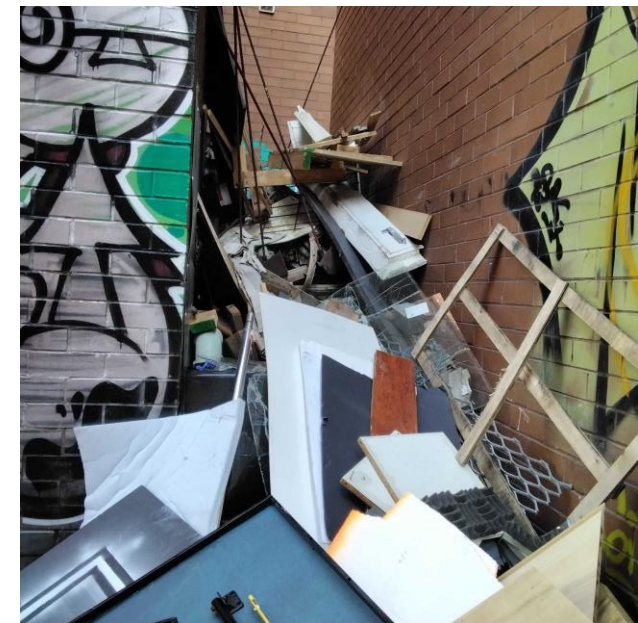
## Dumped rubbish response

A dumped rubbish request was received in September for a laneway in South Melbourne. It was the second largest incident of illegally dumped material this calendar year.

Our collection crew had to create a makeshift production line to remove the dumped rubbish item by item, as most of the material was lodged between the walls of neighbouring buildings within the laneway.

We action more than 5,900 reports of dumped rubbish every year and collect about 50 tonnes of illegally dumped waste every month. About 70 per cent of all material collected is recycled.

Our response to dumped rubbish reports has also been progressively improving, driven by our integrated operations system and OneCouncil. In January, 44 per cent of dumped rubbish collections were performed within the two-day service level agreement and has been improving month-on-month, reaching 82 per cent in July and August.



**Dumped rubbish in a laneway in South Melbourne**



Strategic Direction 3

# 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.



## Port Phillip Pickers' first harvest

In late September we tasted the coveted first harvest of the Port Phillip Pickers' olives and oil.

The Port Phillip Pickers is led by community volunteers and is yet another success story of our Environmental Leaders course.

The Pickers came together to make the most of 100 fruiting olive trees on the streets of Port Phillip. In the group's first harvest, they picked, pressed and preserved more than 200kg of olives and distributed 30 litres of extra-virgin olive oil. Next year, the group hope to build upon the success of this trial and pick over 1 tonne of olives to be pressed, preserved, and distributed more widely amongst the community.

Officers from several council areas banded together to support the Port Phillip Pickers project, as a great way to strengthen our relationship with the community, bring people together, and make better use of local food.



Enjoying olives and oil from the first harvest of Port Phillip Pickers



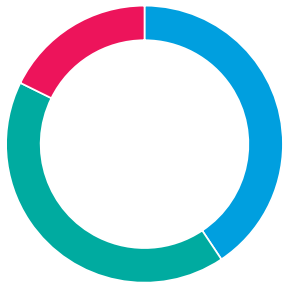
## Act and Adapt – Sustainable Environment Strategy 2018–28

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

**Read Act and Adapt – Sustainable Environment Strategy 2018-28.**

### Action progress

1 July – 30 September 2022



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

### Quarter 1 achievements

- **Review Council services to identify opportunities to reduce carbon emissions and implement change**

Council’s gross greenhouse gas emissions from its operations for 2021-22 were 2,333 tCO<sub>2</sub>-e. This is a 12% increase from the previous year but still under the Council Plan performance target of 2,700 to 2,900 tCO<sub>2</sub>-e. Greenhouse gas emissions from Council's operations are offset each year to achieve 'net zero' emissions.

- **Support the community to increase the sustainability of their homes during the planning and design phases**

Collaborated with 30 other Victorian councils and the Council Alliance for a Sustainable Built Environment (CASBE) on a project to elevate Environmentally Sustainable Development (ESD) targets for new developments. If successful, the project will include further environmental targets, including ‘net zero carbon’, through amendments to the Planning Scheme.

- **Implement the Greening Port Phillip Strategy and Street Tree Planting Program, including ongoing investment in species diversification, park trees, streetscape improvements and a stronger focus on biodiversity and climate tolerant species selection**

Adopted new Nature Strip Guidelines, recognising the increased interest in gardening in public spaces across the municipality. The Guidelines provide a framework for how people can plan, plant and maintain gardens outside their home or business. Our existing 'Greening Port Phillip: An Urban Forest Approach 2010' is under review this financial year, with data collection and benchmarking beginning in Q2. This will provide further opportunities and guidance for improving greening and biodiversity outcomes across Port Phillip.

## Act and Adapt – Sustainable Environment Strategy 2018–28 (continued)

### Quarter 1 achievements (continued)

- **Deliver behaviour change and education programs through the Sustainable City Community Action Plan (SCCAP) and support environmental education programs in schools**  
Port Phillip EcoCentre held their 17th annual School Sustainability Festival at St. Kilda Town Hall Auditorium in September. Local schools shared and celebrated their environmental leadership, knowledge, ideas, skills, inspiration and achievements within City of Port Phillip, Bayside City Council, City of Stonnington, and beyond.
- **Deliver behaviour change and education programs through the Sustainable City Community Action Plan (SCCAP) and support environmental education programs in schools**  
Our latest graduates of the Environmental Leaders course celebrated completion of the course in September.

### Quarter 2 planned activities

- **Support the uptake of electric vehicles, including installation of public charging stations and investigation of planning controls to require charging infrastructure in new developments**  
Launch the first kerbside Electric Vehicle charger in Port Phillip, and review further potential sites for public Electric Vehicle charging stations.
- **Implement the Elster Creek Action Plan**  
Deliver a campaign for storm and flood preparedness. Emergency Management and Communications recognised the need for better information on storm and flood preparedness in Port Phillip, following the news of an expected third 'La Nina' event this summer. High-risk storms and flooding are more likely in Port Phillip over the summer months, according to our Emergency Management team. A Communications plan aims to inform our communities about the necessary precautions they can take before a storm, flood or extreme heat.

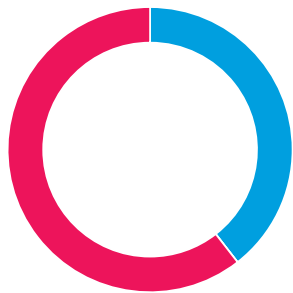
## Don't Waste It! Waste Management Strategy 2022–25

The Don't Waste It – Waste Management Strategy 2022-25 is a roadmap that sets out how we will introduce new recycling services, reduce the overall quantity of materials we are sending to landfill and integrate circular economy principles to our waste and recycling streams. These changes will also help Council meet our legislative requirements under the Victorian Government's Recycling Victoria policy.

**Read Don't Waste It! – Waste Management Strategy 2022-25.**

### Action progress

1 July – 30 September 2022



In progress	15	<span style="color: blue;">■</span>
Completed	0	<span style="color: green;">■</span>
Not started	23	<span style="color: pink;">■</span>
<b>Total</b>	<b>38</b>	

### Quarter 1 achievements

- **Municipal Waste Audits**  
Completed the procurement activities for annual municipal audits to be undertaken for the duration of the strategy.
- **Kerbside FOGO service**  
Finalised the list of properties (houses/ townhouses) to receive a kerbside FOGO bin.

### Quarter 2 planned activities

- **Municipal Waste Audits**  
Complete the Year 1 Municipal Audits.
- **Kerbside FOGO service**  
Complete detailed planning for kerbside FOGO service. Commence the kerbside FOGO Service rollout.
- **Communal Glass Hubs**  
Finalise expanded communal hub locations.

## Service spotlight

## Amenity

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

### Service statistics

1 July – 30 September 2022

<b>10,642</b>	Customer requests (street, beach and waste management services)
<b>271,300</b>	Number of assets maintained
<b>237</b>	Kilometres of streets swept per month
<b>600</b>	Tonnage of street sweepings collected per month
<b>2,349</b>	Square metres of beach cleaned - metres per week
<b>414</b>	Kilometres of footpath cleaned per month
<b>280</b>	Tonnage of seaweed collected
<b>52</b>	Kilometres of laneways cleaned
<b>1,355</b>	Number of biohazards removed

### Quarter 2 planned activities

- Commence summer beach and foreshore cleaning activities. In summer our beaches are cleaned by a combination of mechanical beach cleaners and manual litter pickers. The manual litter pickers attend to all our beaches, seven days a week from November to April.
- When the temperature is over 25 degrees, additional crews are rostered on to empty bins at St Kilda Beach (and Acland Street) during the evening.
- Our mechanical beach cleaners use a combined sieving and raking action, which improves the collection of cigarette butts and other small pieces of litter such as glass, as well as the usual litter that is left on the beach.
- The beach cleaners operate on wet and dry sand. The 250 foreshore litter bins are also emptied daily.

Service spotlight

## Sustainability

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

### Service statistics

1 July – 30 September 2022

<b>15</b>	<b>Community participants in Council-run sustainability programs</b>
<b>50</b>	<b>Environmentally Sustainable Design review of planning applications</b>

### Quarter 1 achievements

- Collaborated with 30 other Victorian councils and the Council Alliance for a Sustainable Built Environment (CASBE) on a project to elevate Environmentally Sustainable Development (ESD) targets for new developments.
- The latest participants of our Environmental Leaders Course pitched their projects to a panel of judges, staff and the public in September. Participants presented promising projects, from turning animal waste into energy, to minimising food insecurity.
- Our consultants mapped distributed storage requirements for stormwater in Fishermans Bend, identifying the volumes of stormwater that need to be detained to slow the release of excess stormwater to the drainage network. The mapping will help Council in planning to sustainably integrate water into the urban landscape of Fishermans Bend.
- Port Phillip Pickers shared extra-virgin olive oil harvested from 100 fruiting olive trees on the streets of Port Phillip. The Port Phillip Pickers is led by community volunteers and graduates of our Environmental Leaders Course.
- Our support for the Zoos Victoria's 'When Balloons Fly, Seabirds Die' campaign was highlighted in updated signage at Melbourne Zoo's penguin and seals exhibit, showcasing Council's involvement in helping keep the environment safe for local wildlife by banning all helium balloons at events since 2017.

## Service spotlight

## Sustainability (continued)



**The Victorian Pride Centre was commended for its sustainable design as part of Council's recent Design and Development Awards.**

### Quarter 2 planned activities

- Progress the review of the 'Act and Adapt' Sustainable Environment Strategy and development of a Climate Emergency Plan.
- Review potential sites for Electric Vehicle charging stations, following technical complexities with the initial preferred sites

### Key updates

- The review of the 'Act and Adapt' Strategy - Sustainable Environment Strategy 2018-28 and the development of a Climate Emergency Action Plan have commenced.

The work, which will take place over the next 12 months, will result in a Strategy and Action Plan which will set our Sustainability and Climate Change commitments, targets and actions for the next five years.

We conducted workshops and surveys in September to gather ideas, feedback and suggestions from key community stakeholders.

We also carried out workshops with Port Phillip EcoCentre and Port Phillip Emergency Climate Action Network, members of Council's Standing Advisory Committees and a range of staff from across all areas of the organisation.

Further engagement will take place throughout the project, culminating in engagement on draft documents in early 2023.



## 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 July – 30 September 2022

<b>115,848</b>	Kerbside waste bins collected per month
<b>107,056</b>	Kerbside recycling bins collected per month
<b>1,530</b>	Hard and green waste collections per month
<b>40,258</b>	Public litter bins emptied
<b>1,019</b>	Dumped rubbish collections per month

### Quarter 1 achievements

- Completed the procurement activities for the annual municipal audits.
- Finalised the list of properties that will receive a kerbside FOGO bin.

### Quarter 2 planned activities

- Complete the Year 1 of the municipal audits.
- Complete detailed planning for kerbside FOGO service. Commence the kerbside FOGO Service rollout.
- Finalise expanded communal hub locations.

## Snapshot: Sustainable Port Phillip indicators

The following are the results for Quarter 1 (1 July – 30 September 2022)

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

Service	Measure	Quarter 1 target	Quarter 1 result	Trend
Waste management	Kerbside bin collection requests (per 1,000 kerbside bin collection households)	8 to 25 requests	23.3	✓
	Kerbside collection bins missed (per 10,000 scheduled kerbside collection bin lifts)	1 to 5 bins	5	✓
	Cost of kerbside bin collection service/bin	\$10 to \$38	\$22	✓
	Kerbside collection waste diverted from landfill	20% to 60%	32%	✓

# 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.



## St Kilda Festival returns in 2023

St Kilda Festival is set to welcome back the big crowds and summer celebrations in a return to its traditional format in 2023. The 42nd edition of the iconic Festival will take place as a two-day program shifting to a new date – Saturday 18 & Sunday 19 February 2023.

Proudly presented by City of Port Phillip, St Kilda Festival will continue the tradition of celebrating a First Peoples Festival and will showcase more than 50 artists as one of Victoria's premier free live music events. The annual Festival supports a broad range of musicians, from emerging talent to established and iconic performers, with a continued focus on championing Victorian artists. It is a flagship event for our City and plays a key role in supporting our ongoing efforts to support economic recovery, particularly for local businesses who welcome the economic benefit and visitation that the Festival brings.

**Find out more about the St Kilda Festival.**



**Baker Boy performing at this year's St Kilda Festival.**  
Image credit: Scott Marrinan



have your say

## FUTURE SOUTH MELBOURNE

South Melbourne is growing and evolving – help us shape its future.

**Have your say on the South Melbourne Structure Plan**

## South Melbourne Structure Plan

We are working on a new structure plan for South Melbourne to manage change and guide how the area looks, feels and functions. This long-term plan will help prepare South Melbourne for the future and how we respond to challenges such as climate change, population growth and COVID-19.

We commenced the second phase of our community engagement in September, seeking feedback on the vision, directions and ideas presented in our South Melbourne Structure Plan Discussion Paper.

Responses gathered through this community engagement will help us in developing the draft South Melbourne Structure Plan.

**More information on the South Melbourne Future Plan.**

Strategic Direction 4

# Vibrant Port Phillip

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



## Apollo Program at libraries

After we counted down to zero, the highly anticipated Apollo Program launched at Port Phillip Libraries.

In September we invited 12 local high school students to visit the Emerald Hill library to begin a 4-week course introducing them to rocket science, including rocket design, engineering and the principles behind space flight such as orbital mechanics. Students learned using a computer game approved by NASA.

The course was presented by rocket scientists who are completing their university degrees in aerospace engineering and science. They work for AYCI, a not-for-profit raising money to build a cube satellite to launch into space.

We partnered with Victorian Space Sciences Education Centre, The Royal Society of Victoria and Public Libraries Victoria in the delivery of the project.

**Read more about the Apollo Program.**



**The Rocket Science Awards at our library**



## 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.



Howl-o-ween event in Port Phillip

## Quarter 2 planned activities

Events in the next quarter:

- Melbourne Marathon in October.
- Around the Bay in October.
- Uncharted Halloween for the first time at South Beach after cancellations due to COVID-19. This Halloween themed boutique music event will see around 3,500 people party while the sun sets over Port Phillip Bay.
- Howl-o-ween. After a 2-year hiatus, this family event is back in Port Melbourne. This community event is run by PMBA and features all things Halloween for local dogs and kids.
- X Race, will get all the kids out participating in a fun and sometimes challenging obstacle course and will be run on 15th October in Elwood.
- Community events: Park Towers Community Event, Gasworks from Nature, Homeless Memorial, Elwood Toy Library Children' Week, Red Stitch Theatre launch and Tour de Cure.
- Bourne Local Market, Elwood, Gaswoks Farmers Market and Veg Out.
- Our last music event for this year will be Fisher and Catani, coming alive with around 17,500 people dancing under the palm trees in November.

## Service spotlight

## Libraries

Support learning, social engagement and community connectedness.

## Service statistics

1 July – 30 September 2022

<b>177,874</b>	Loans made at our five library branches
<b>37,319</b>	Loans of ebooks and e-audiobooks
<b>514</b>	Inter-library loans
<b>211</b>	Programs run
<b>4,648</b>	Program attendance
<b>4,414</b>	New hard copy collection items
<b>23,848</b>	Unique library website users
<b>198,008</b>	Unique library catalogue users
<b>21,153</b>	WiFi sessions
<b>7,480</b>	Public internet bookings

## Quarter 1 achievements

- Celebrated St Kilda Library's 50th Birthday on 24 August, with a community event attended by ninety people and a special presentation delivered by our Heritage Librarian.
- The September School Holiday program marked a return to large scale learning programs for young people in our libraries. Nearly 1,000 children were in attendance and a diversity of events were on offer across our branches including learning themes of cultural diversity, environment and sustainability, creative expression and health and wellbeing.
- Delivered a range of unique learning experiences for young people which included tabletop gaming, video gaming tournaments and livestreaming workshops. We also delivered the Apollo Program, teaching rocket design and the principles of space flight to local youth using a NASA approved computer game.
- Increased the number of reading and literacy programs on offer across our libraries with a multitude of meet the author events including Sisters in Crime at St Kilda. We continued partnership with the Friends of Emerald Hill Library to deliver some author talks showcasing our local writers.



## Service spotlight

**Libraries** (continued)**Quarter 2 planned activities**

- Commence a suite of new digital literacy and learning programs aimed at adults and seniors in October and roll out across all library locations through grant funding and partnerships with local learning providers.
- Commence a new 10-week iPad training program for free in the library in October partnering with North Melbourne Language and Learning.
- Participate in the BIG Summer Read together with library services across Victoria which aims to increase library loans, engage young people in reading for pleasure and support literacy development.
- Deliver more industry-leading technology-based learning programs including a livestreaming masterclass, more Dungeons and Dragons workshop as well as the Voyager Program which will provide the opportunity for local youth to help build a cube satellite that will be launched into space.

## 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 July – 30 September 2022

**99%**

**South Melbourne Market  
Stallholder Occupancy**

**1.26m**

**Visitors to South Melbourne  
Market**

### Quarter 1 achievements

- The Market has installed new infrastructure on the perimeter footpath including new bench seating, bike racks and planters along York, Cecil and Coventry Streets, all of which are rated as hostile vehicle mitigation. New permanent bollards were also installed on the corners of Cecil and York Streets and Cecil and Coventry Streets, replacing the concrete blocks that were previously in place.
- The Spring edition of Junior Chef is underway – a seasonal cooking program aimed at primary school-aged children to shop and cook a meal for the family.
- A Truffle Affair in July was attended by 350 people who were taken on an incredible culinary journey throughout the Market sampling a wide range of dishes showcasing local Victorian produce and Australian truffles. This is one of a series of 'Foodie' tours on offer through the year.






### Quarter 2 planned activities

- The Market is gearing up for a very busy December with Christmas trading and festive celebrations.
- The Market's new Courtyard dining precinct will be unveiled in Spring and will provide additional seating outside the Food Hall on the York Street side. The project has been funded by the Australian Government's Local Roads and Community Infrastructure (LRCI) program and is one of seven projects being delivered by the City of Port Phillip to improve community infrastructure and support local jobs.

## Snapshot: Vibrant Port Phillip indicators

The following are the results for Quarter 1 (1 July – 30 September 2022)

Trend measures  Favourable result  Unfavourable result

Service	Measure	Quarter 1 target	Quarter 1 result	Trend
Libraries	Physical library collection usage	0.25 to 2.25 items	0.94	
	Recently purchased library collection	40% to 90%	50%	
	Active library borrowers in municipality	2.5% to 10%	9%	
	Visits to libraries	125,000 to 175,000	87,111*	
South Melbourne Market	Visits to South Melbourne market	>1,182,500	1,259,614	

\*Number of visits to libraries reported is low due to an issue with the front roller door at St Kilda Library between 13 August to 30 September. This caused visitors to enter via other non-sensor equipped gates where data could not be captured.

# 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



## CX Awards 2022

Our Customer Experience (CX) program has been shortlisted as a finalist in this year's CX awards in the category of "Best Use of Technology to Revolutionise CX".

Back for their fifth year, the CX awards are the accolade to benchmark and recognise CX excellence in the ANZ region organised by Ashton Media. The winners over the years have included Commonwealth Bank, Telstra, The NRMA, HotDoc, Transport for NSW and PepsiCo.

We entered with our integrated operations system, OneCouncil and hard waste solution network, which we have been using to provide end-to-end visibility across our operational services. The approach has not only allowed us to drastically overhaul the workflows across core services, but also leverage automation which has resulted in improved delivery levels across our hard waste, dumped rubbish, and rapid response services.

We are the only council among the finalists in the category, up against Suncorp, NIB, Cricket NSW, Transport NSW, and OzHarvest. The winner will be announced in November.

## Victorian State Election advocacy

In the lead up to the Victorian State Election, we have identified a range of advocacy priorities for 2022/23, including key projects, policy changes and funding requests we wish to be considered by the Victorian Government. These priorities have been informed by community input into our Council Plan and important Council strategies.

Our advocacy priorities are divided over six key priority areas: early education and care, economic recovery from COVID-19, public spaces, sports and recreation, social and affordable housing, sustainability, renewable energy and waste management, and transport, mobility and safety.

These projects are aimed at encouraging renewed visitation and patronage to local businesses and job creation as well as providing much-needed infrastructure to enhance the liveability of our City for years to come.

**Find out more about our advocacy priorities.**

## 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 July – 30 September 2022

<b>8,092</b>	Twitter followers
<b>12,065</b>	Facebook followers
<b>12,171</b>	LinkedIn followers
<b>12,171</b>	Instagram followers
<b>227,028</b>	Visitors to Council's website

## Quarter 2 planned activities

- Commence project to improve website information for businesses operating and hoping to setup in Port Phillip.

## 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 July – 30 September 2022

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**\$77,207.87** Claims settled paid by  
Council

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## Quarter 1 achievements

- Drafted the Annual Report 2021/22 detailing Council's performance, achievements and challenges for the financial year in delivering the Council Plan 2021-31.
- Delivered monthly CEO Reports for May and July that provide regular and timely information on Council's performance.

## Quarter 2 planned activities

- Finalise the Annual Report 2021/22 for presentation to public in October, meeting the legislative requirements for Council.
- Commence work to streamline internal reporting and data collection requirements and processes.



## Service spotlight

## People, culture and capability

Enable a safe workplace and a high performing workforce.

### Quarter 1 achievements

- Implemented the Proudly Port Phillip Recognition Program.
- Developed and implemented Workforce Dashboard (key Human Resources data metrics).
- Commenced and progressed on the Enterprise Agreement bargaining process.
- COVID-19 employee vaccination policy review completed with consultation commencing on proposed policy updates.
- OHS external audit finalised with an agreed management action plan developed.
- Psychosocial Health desktop review completed, and initial action plan developed.










### Quarter 2 planned activities

- Conduct Employee Annual Survey.
- Finalise the updated COVID-19 employee vaccination policy following the consultation process.
- Progress the Enterprise Agreement bargaining process with the view to finalise.
- Continue to work on prevention of Occupational Violence and Contractor Safety management.
- Progress program of work on psychosocial health response.
- Review of Organisational Workforce Plan.
- Review of Flexible Work Policy.
- Finalise the implementation of the new onboarding process.

## Snapshot: Well-governed Port Phillip indicators

The following are the results for Quarter 1 (1 July – 30 September 2022)

Trend measures  Favourable result  Unfavourable result

Service	Measure	Quarter 1 target	Quarter 1 result	Trend
Customer experience	Complaints resolved within agreed timeframes	>80%	77%*	
	Proportion of community service requests resolved within agreed timeframes	>80%	78%*	
Governance, risk and policy	Councillor attendance at council meetings	80% to 100%	98%	
	Council decisions made at meetings closed to the public	0% to 30%	13%	
	Material legislative breaches	0	0	
	Audit actions completed on time	>90%	84.9%**	
Finance and project management	External grant funding secured from the Australian and Victorian Governments	\$2.5m to \$4m	2.7m	
	Variance from operating budget adjusted for Council approved expenditure	-1% to +3%	-0.2%	
	Current assets to current liabilities	260% to 310%		
People, culture and capability	Staff turnover	<10%	20.7%***	

\*We continue to see service level improvements month on month and are focusing on embedding operating practices, training and coaching, along with process improvements to support delivery of service within service levels.

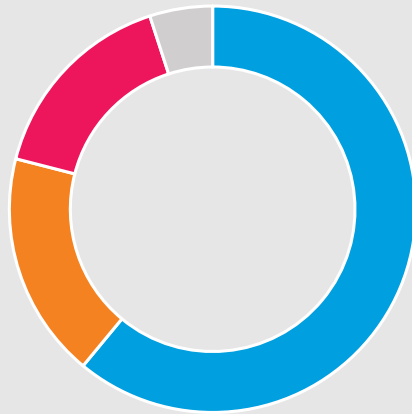
\*\*Additional audits containing a high number of agreed management actions for implementation have been added to the audit tracking table in the last quarter following endorsement by the Audit & Risk Committee.

\*\*\*There is currently a competitive labour market across the sector with further structural shifts and changes across many industries as a result of COVID-19. Staff turnover rates are regularly reviewed, and strategies continue to be developed and implemented to enhance our employee experience.

## Project portfolio

### Overall status

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



**On track 61%**

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

**At risk 18%**

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

**Off track 16%**

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

**No report 5%**

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

### Portfolio status trend

	Sep 2021	Jun 2022	Jul 2022	Aug 2022	Sep 2022
<b>On track</b>	66%	65%	76%	78%	61%
<b>At risk</b>	16%	17%	14%	13%	18%
<b>Off track</b>	18%	19%	11%	10%	16%
<b>No report</b>	-	-	-	-	5%

### Portfolio financial performance

	Number of projects	Annual budget (\$ million)	Annual forecast (\$ million)	YTD forecast (\$ million)	YTD actuals (\$ million)	YTD variance (\$ million)
<b>Capital</b>	159	53.6	51.9	4.6	4.2	0.3
<b>Operating</b>	54	17.6	19.7	2.4	2.2	0.2
<b>Total</b>	<b>213</b>	<b>71.2</b>	<b>71.6</b>	<b>7.0</b>	<b>6.4</b>	<b>0.5</b>

## Financial update

### Summarised Income Statement Converted to Cash

As of 30 September 2022, the full year forecast for 2022/23 is a cumulative cash surplus of \$1.69 million, which is higher than the budget of \$1.55 million.

This is mainly due to:

- increasing interest rates resulting in improved investment or interest performance
- lower employee expenditure due to staff vacancies. The organisation is facing a higher than the historical average staff vacancy rate, which is placing pressure on existing staff to respond to increased service volumes and backlogs to meet service levels and project delivery. Some roles are hard to recruit. However, these savings have been used to offset the net additional enterprise employee costs (including vacancies) required based on in-principle enterprise agreement (subject to voting and Fair Work Australia).







	Year to Date			Full Year			Note
	\$,000			\$,000			
	Actual	Forecast	Variance	Forecast	Budget	Variance	
Total income	70,755	70,623	131	243,549	244,196	(647)	1
Total expenses	48,350	49,714	1,364	248,062	247,575	(487)	2
<b>Operating surplus/ (deficit)</b>	<b>22,404</b>	<b>20,909</b>	<b>1,495</b>	<b>(4,514)</b>	<b>(3,380)</b>	<b>(1,134)</b>	
Capital expenditure	(4,094)	(4,356)	262	(45,305)	(48,425)	3,120	3
Non-cash operating items	5,129	5,900	(771)	31,059	29,809	1,250	
Financing items	(194)	(184)	(10)	(738)	(738)	0	
Net reserves movement	0	0	0	15,951	19,008	(3,057)	4
<b>Current year cash surplus/(deficit)</b>	<b>23,246</b>	<b>22,269</b>	<b>976</b>	<b>(3,546)</b>	<b>(3,726)</b>	<b>179</b>	
Opening cash surplus balance	5,236	5,236	0	5,236	5,274	(38)	
<b>Accumulated cash surplus</b>	<b>28,482</b>	<b>27,505</b>	<b>976</b>	<b>1,690</b>	<b>1,549</b>	<b>141</b>	

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
200	Increasing interest income due to favourable cash holdings and increasing investment yields from recent Reserve Bank increases to the cash rate.	
154	South Melbourne Market rooftop paid parking utilisation has increased above budget expectations.	
97	Minor adjustment to timing of insurance contribution to works on Alma Park Amenities Pavilion based on part deferral from 2021/22.	
62	Project Portfolio operating grant income expected this year due project deferral from 2021/22 for Department of Transport Temporary Bike Lane projects and Fishermans Bend Project (offset by Project Expenditure).	
(206)	Reduction in Childcare Centre User Fees as industry wide staff shortages have been an impediment to user utilisation.	
(218)	Reduced South Melbourne Market Direct E-Commerce full year income as the program ceased operations in 2022. Reduction to income offsets full year expenses forecast reduction.	
(815)	Portfolio capital grant adjusted for transactions in previous financial year: <ul style="list-style-type: none"> <li>• (\$0.74m) Grants received in advance in 2021/22 for 2023/23 including (\$0.3m) Palais Theatre and Luna Park Precinct, (\$0.2m) West Beach Boardwalk Accessibility, and (\$0.2m) Laneway Construction Wellington Street (offset by reserves); and</li> <li>• \$0.25m Funding delayed to 2022/23 to match project milestones including South Melbourne Market – The Courtyard and New Dog Park Moran Reserve (offset by delayed expenditure).</li> </ul>	

## Notes to the Income Statement

### Note 2. Operating expenditure forecast adjustments

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






Variance (\$,000)	Operating expenditure forecast explanatory notes	Trend
364	Lower employee costs and savings due to enterprise vacancy. Staff retention and recruitment remains a challenge as was the case in the 2021/22.	
1,520	Operating project deferrals to 2023/24 and future years including \$0.9m St Kilda Marina, \$0.4m Fishermans Bend Program, \$0.08m Temporary Park Lansdowne Road and \$0.08m Permeability Assessment (offset by reserves).	
181	Reduction in childcare employee costs due to inability to attract staff stemming from sector wide shortages (offset by reduction in income).	
218	South Melbourne Market Direct program reduction in expenditure due to program cancellation (offset by reduction in income).	
294	Net decrease in capital write-off expenditure (non-capital spend) in Capital Portfolio due to deferrals to 2022/23.	
(250)	Net proceeds from forecast property sale. Proceeds to be ringfenced in Strategic Property Reserve.	
(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.	
(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).	
(1,534)	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.	
(600)	Net additional enterprise employee costs (including vacancies) required based on in-principle enterprise agreement (subject to voting and Fair Work Australia).	



## Notes to the Income Statement



### Note 3. Capital expenditure forecast adjustments

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

Variance (\$,000)	Capital expenditure forecast explanatory notes	Trend
3,120	<ul style="list-style-type: none"> <li>\$7.3m capital expenditure deferrals identified during the first quarter review process.</li> <li>(\$3.5m) capital expenditure has increased by \$3.5m from Budget 2022/23 predominantly due to 2021/22 deferrals post budget adoption.</li> <li>(\$0.7m) other minor movements including additional projects, cost escalations and savings.</li> </ul>	
1,207	<p><b>Buildings</b></p> <ul style="list-style-type: none"> <li>(\$2.12m) year end 21/22 deferrals including \$0.32m Childcare Centre Fence Compliance, \$0.25m Bubup Nairn Cladding Rectification Works, \$0.23m Shakespeare Grove Public Toilet, \$0.22m South Melbourne Market – The Courtyard, \$0.22m Waterfront Place Public Toilet, \$0.15m Energy Efficiency &amp; Solar Program, \$0.12m EcoCentre Redevelopment, \$0.1m Operations Centre Fire Escape Upgrades, \$0.1m South Melbourne Central Stairs, and \$0.5m various minor deferrals.</li> <li>\$4.24m deferrals to FY23/24 and future years including \$2.69m EcoCentre Redevelopment, \$0.89m Access Control Renewal Council Buildings, \$0.49m Building CCTV Project, \$0.17m Palais Theatre Concrete Spalling.</li> <li>(\$0.85m) additional expenditure:               <ul style="list-style-type: none"> <li>(\$0.33m) HVAC, Air and Energy Improvement Program (ARF funded).</li> <li>(\$0.25m) South Melbourne Town Hall Renewal Upgrade (reserve funded) contract variations.</li> <li>(\$0.14m) Childcare Centre Fence Compliance.</li> <li>(0.07m) St Kilda Townhall Façade Rectification.</li> </ul> </li> </ul>	
(180)	<p><b>Plant, Machinery and Equipment</b></p> <ul style="list-style-type: none"> <li>(\$0.23m) year end 21/22 deferral for Fleet Renewal Program.</li> <li>\$0.05m Q1 savings for Mobile CCTV Trailer – lower purchase price.</li> </ul>	
156	<p><b>Fixtures, Fittings and Furniture</b></p> <ul style="list-style-type: none"> <li>(\$0.32m) year end 21/22 deferrals predominantly for the St Kilda Town Hall Staff Accommodation Program.</li> <li>\$0.48m deferrals to FY23/24 and future years for St Kilda Town Hall Staff Accommodation.</li> </ul>	
250	<p><b>Computers &amp; Telecommunications</b></p> <p>\$0.25m transfer to Operating Portfolio to part fund Data Centre Modernisation Project (from Core IT Renew &amp; Upgrade Program).</p>	

## Notes to the Income Statement

### Note 3. Capital expenditure forecast adjustments (continued)







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

Variance (\$,000)	Capital expenditure forecast explanatory notes	Trend
217	<p><b>Roads</b></p> <ul style="list-style-type: none"> <li>• (\$0.02m) year end 21/22 deferral for Chapel Street Safety Improvements.</li> <li>• \$0.06m deferrals to FY23/24 and future years for Kerb &amp; Gutter Construction – Dunstan Pde.</li> <li>• \$0.42m savings:               <ul style="list-style-type: none"> <li>– \$0.20m Alma Rd- Lansdown Rd Safety Improvement lower tender price.</li> <li>– \$0.16m Kerb &amp; Gutter Construction – Wilton Gr lower tender price.</li> <li>– \$0.06m Richardson and Nimmo Safety Improvements.</li> </ul> </li> <li>• (\$0.17m) additional expenditure:               <ul style="list-style-type: none"> <li>– \$0.12m Heavy Patching 22-23 scope change.</li> </ul> </li> </ul>	-
137	<p><b>Footpaths and Cycleways</b></p> <ul style="list-style-type: none"> <li>• (\$0.06m) year end 21/22 deferral including \$0.02m West Beach Boardwalk Accessibility, \$0.04m St Kilda Junction Safety Upgrade.</li> <li>• \$0.19m savings:               <ul style="list-style-type: none"> <li>– \$0.12m Footpath Renewals 22-23</li> <li>– \$0.07m LATM – Danks Street and Withers Street- scope change.</li> </ul> </li> </ul>	-
1,308	<p><b>Parks, Open space and Street Scapes</b></p> <ul style="list-style-type: none"> <li>• (\$0.5m) year end 21/22 deferrals including (\$0.2m) New Dog Park Moran Reserve, (\$0.1m) Alma Park Amenities Pavilion and (\$0.2m) various minor project deferrals.</li> <li>• \$2.47m deferrals to FY23/24 and future years including \$1.5m Palais Theatre and Luna Park Precinct, \$0.35m Acland Street Plaza Planting and HVM, \$0.55m Moubray St Community Park, \$0.035m BMX Track, \$0.035m Alma Park East – Multi Purpose Court.</li> <li>• (\$0.53m) additional expenditure:               <ul style="list-style-type: none"> <li>– (\$0.2m) Public Space Minor Capital Works.</li> <li>– (\$0.15m) Gasworks Arts Park Reinstatement.</li> <li>– (\$0.13m) Public Space lighting – Elwood.</li> <li>– (\$0.03m) Peanut Farm Oval Reconstruction new project.</li> <li>– (\$0.02m) Alma Park Playspace Upgrade.</li> </ul> </li> </ul>	-

## Notes to the Income Statement

### 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.	
310	Greater net drawdown on Open Space Reserves: <ul style="list-style-type: none"> <li>\$0.57m deferrals post 2022/ 23 budget adoption including \$0.33m Palais Theatre and Luna Park Precinct and \$0.13m New Dog Park Moran Reserve and</li> <li>\$0.26m minor deferrals to 2022/23 including Palais Theatre and Luna Park and Alma Park East Multi-purpose Courts.</li> </ul>	
205	Greater net drawdown on tied grants due to: <ul style="list-style-type: none"> <li>\$1.25m deferrals post 2022/ 23 budget adoption including \$0.37 Department of Transport Pop Up Bike Lanes, \$0.35 COVID Safe Outdoor Activation Fund, \$0.2m West Beach Boardwalk Accessibility, \$0.2m Laneway Construction Wellington St and \$0.13m minor deferrals</li> <li>\$0.13m State Government funding for Southside Live Event</li> <li>(\$1.1m) reduction in drawdown on tied grants for \$0.85m EcoCentre Redevelopment and \$0.22m Moubray Street Community Park due to project delays into 2023/24</li> </ul>	
133	Drawdown on waste charge reserve to cover greater than expected rebates for private waste collections than budget.	
115	Net decrease to the Childcare Centre Infrastructure Reserve: <ul style="list-style-type: none"> <li>\$0.27m Childcare Centre Fence Compliance deferral post budget 2022/23 adoption.</li> <li>(\$0.16m) Children's' Centres Improvement Program negative year-end deferral due to 2021/22 overspend.</li> </ul>	
(98)	Net decrease to the Asset Renewal Fund: <ul style="list-style-type: none"> <li>\$0.32m deferrals post 2022/ 23 budget adoption including \$0.25m South Melbourne Town Hall Renewal Upgrade and \$0.07m minor deferrals.</li> <li>\$0.33m additional for HVAC, Air and Energy Improvements Program based on latest cost estimates.</li> <li>(\$0.48m) savings identified during the first quarter review including \$0.16m Kerb &amp; Gutter Construction – Wellington St, \$0.2m Alma/Lansdowne Road Safety Improvements.</li> <li>(\$0.27m) deferral to 2023/24 for Palais Theatre and Luna Park Precinct.</li> </ul>	

## Notes to the Income Statement

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

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

Variance (\$,000)	Reserve forecast adjustment explanatory notes	Trend
(103)	Net increase to the Palais Theatre Reserve due to partial deferral to 2022/23 Palais Theatre Concrete Spalling.	
(1,887)	<p>Net increase in Project Deferrals:</p> <ul style="list-style-type: none"> <li>\$3.2m deferrals post 2022/ 23 budget adoption \$0.3m Energy Efficiency &amp; Solar Program, \$0.25m Bubup Nairm Cladding Rectification, \$0.23m Shakespeare Grove Public Toilet, \$0.23m Council Fleet Replacement Program, \$0.23m St Kilda Town Hall Staff Accommodation, \$0.21m Waterfront Place Public Toilet, \$0.2m Customer Experience Program, \$0.2m Childcare Centre Fence Compliance Works, \$0.15m Electrical Line Clearance, \$0.13m Carlisle St Carparks Strategy Execution, \$0.11m EcoCentre Redevelopment, \$0.1m South Melbourne Market Central Stairs and \$0.8m minor project deferrals across various projects.</li> <li>(\$5.1m) project deferrals to 2023/24 including \$1.6m EcoCentre Redevelopment, \$1.1m Palais Theatre and Luna Park, \$0.9m Access Control Renewal Council Buildings, \$0.48m St Kilda Town Hall Staff Accommodation, \$0.49 Building CCTV Program, \$0.4m Fishermans Bend Program, \$0.35 Acland Street Plaza Planting and Hostile Vehicle Management.</li> </ul>	
(900)	St Kilda Marina contamination works partial deferral to 2022/23.	
(1,000)	Forecast property sale income to be ringfenced in the Strategic Property Reserve.	



## City of Port Phillip

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