



CEO Report

August 2024, Volume 110

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.

What we did in August...

New Multicultural Storytimes were held at our libraries in four languages.



New Dog Off-Leash Guidelines were endorsed following an extensive three stage community engagement process.



The Palais Theatre and Luna Park forecourt revitalisation was completed.

Our Walk and Wheel program was launched - designed to promote walking and biking to school with prizes and awards available for participants.



43,270 visits to libraries



A new Environmentally Sustainable Development Strategy and Urban Forest Strategy were endorsed.

The inaugural Acland Pet Fest was held, attracting dozens of stall holders, pet owners and their furry friends.



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Message from the CEO

Welcome to the August CEO Report, which includes an update on the priorities that Council has set for me.

Deliver the Council Plan

Overall project portfolio delivery status for August is 77 per cent on-track progressing as planned, 11 per cent at-risk, and 10 per cent off-track. This is slightly lower than last month, related to cost pressures and some delays.

In August we completed the Luna Park and the Palais Theatre precinct revitalisation project, and the area is now open to the public. Council partnered with the Victorian Government to revitalise and reshape this precinct to create a safer, pedestrian-friendly, attractive, and usable space. The space includes seating, garden beds and grass areas, new palm trees, high quality paving, new public lighting, and a shared zone on Cavell Street to reduce vehicle speed and prioritise pedestrians. This is such an exciting achievement for this iconic location, and we are excited to see the precinct bustling as we head into summer.

This month Council endorsed new Dog Off-Leash Guidelines following an extensive three stage community engagement process. There are over 8,000 dogs registered in our city and many more visit our parks and beaches. We have the highest

density of dogs out of all greater Melbourne local government areas, with over 410 dogs per square kilometre. The guidelines will help us plan the best way for our community members and their dogs to safely spend time in our public open spaces and beaches to exercise and socialise.

Council also endorsed the Urban Forest Strategy 2024-40, which outlines how we will plan, protect, and expand our urban forest. Developed with community input, this vital document includes actions to increase canopy cover, enhance biodiversity, and promote green practices on both private and public land.

Governance and Advocacy

In August we continued our preparations for the upcoming Council election in October 2024. The VEC has made some changes to how our Council-enrolled voters enrol to vote, and we implemented a range of communications tools to reach as many voters as we could to encourage them to enrol. This included letters to all potential voters, social media campaigns, stories in our newsletters, website updates (including a handy voter eligibility tool we created in-house) and printed ads.

Community, Stakeholder and Customer

For August, 93 per cent of community complaints were resolved within agreed timeframes,

exceeding the target of 80 per cent and the result the previous year (87 per cent for August 2023). As well as this, 88.6 per cent of community service requests were resolved within agreed timeframes. Again, this result surpassed the 80 per cent target as well as performance for the same time last year (86 per cent for August 2023).

In August, there were 495,124 visits to the South Melbourne Market which is the highest visitation since December 2023. This is an increase of 14 per cent compared to August last year and exceeds the monthly 475,000 visitation target.

We also had over 597 contributions to projects open for community consultation, including Youth Soundcheck, which helps us understand the live music experiences of young people, the development of the Municipal Health and Wellbeing Plan, and ideas for the vacant kiosk at 129 Beaconsfield Parade, Albert Park.

We also launched a new series of Multicultural Storytimes at our Libraries. These Storytimes are presented in four languages: Amharic, Arabic, Hindi, and Mandarin and was developed in partnership with Social Enterprise, Space2B, who have trained, mentored, and supported four local storytellers to deliver culturally safe and inclusive fortnightly storytime sessions.

Finance, assets, and value for money

As of 31 August 2024, the full year cash surplus forecast for 2024/25 was \$0.63 million which was \$0.01 million higher than Budget 2024/25. During August, the forecast was updated to accommodate some cost pressures which were offset by a small increase in income generated through tree amenity fees for removal paid by developers. Persistent inflation continues to increase the cost of delivering core council services. This is particularly relevant to delivery of capital works.

Culture and capability

In August, we continued the development of the annual Wellbeing Plan with a focus on mental health, physical health, social connection, and financial wellbeing. The plan incorporates webinars, resources, and on-site activities to support employees in maintaining and improving their wellbeing.

We also expanded our Workplace Contact Officer network and provided additional training in family violence.

In August, the percentage of occupational health and safety incidents reporting within 24 hours was 87 per cent, which is above the 80 per cent target. Additional communications are being undertaken to understand any issues and remind staff and leaders of the importance of immediate reporting of incidents.

August staff turnover was 14.40 per cent which is under the 15 per cent target. This is made up of 11.20 per cent voluntary turnover and 3.2 per cent of involuntary turnover. The increase in turnover this month is attributable to the recent Australian Government aged care reforms and the transition of some of our in-home services to other providers.



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.

Port Phillip Youth Summit

In August we hosted our inaugural Youth Summit, bringing together 70 young participants from six local high schools and alternative education centres.

The summit aimed to create a platform for advocating on behalf of young people, focusing on their vision for the City of Port Phillip.

Participants engaged in panel discussions, workshops and networking sessions, using these experiences to craft and refine recommendations which were presented to councillors and key decision-makers.

Approximately 20 recommendations were delivered to Council on the following topics:

- arts and culture
- climate change
- inclusive communities
- health and wellbeing (including mental health)
- environment and transport.

The Youth Services team and the Youth Advisory Committee will work with Council teams to review the potential of the recommendations, with the hope that they may be implemented over the next two years.

Feedback from young people on the day included:

"I felt very supported to participate in this event and I feel accepted and safe to express my opinions".

"[my biggest take way was] that there are people concerned and want to listen to young people".

"My biggest takeaway was that the Council is interested in hearing the opinions of young people - which is really nice to know".

"Increased knowledge about community and council responsibility".

"It encouraged me to do more".

"Council does care!"

A new chapter in Multicultural Storytimes

In August, we proudly launched a new series of Multicultural Storytimes in four languages: Amharic, Arabic, Hindi and Mandarin. This program was developed in partnership with Social Enterprise, Space2B, who have trained, mentored, and supported four local storytellers to deliver culturally safe and inclusive fortnightly storytime sessions.

The storytimes, are offered at three Port Phillip Library Service branches, for children aged five and under to develop their language skills while exploring and connecting with their own and other cultures.

The sessions also offer families an opportunity to connect and access valuable Council support services in a relaxed and comfortable environment.

The program draws upon the skills and passion of several Victorian organisations including, Space2B, Better Health Network and FKA Children's Services. The program will run for the next three years and is funded by the Victorian Government.



Arabic Storyteller Elly (left) and Amharic Storyteller Nejat (right)

Strategic priorities and major initiatives

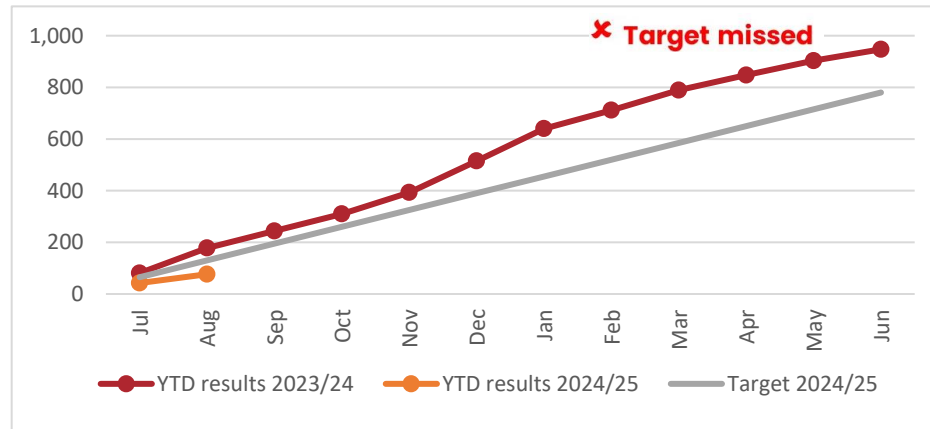
Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
Children's Centres Improvement Plan to update six childcare centres	Discover and concept to Planning and design	On track to At Risk	The City of Port Phillip is investing in the upgrade of six (6) Children's Centre over the following six years. Development is progressed at The Avenue and Clarendon Centres, and both centres are on track with the relevant permit applications being submitted and currently under assessment. It is expected that design development and permit application will progress soon for North St Kilda. There is a shortfall in funding for Eildon Road, Lilian Cannam, and Elwood, however discussions are underway with the Victorian School Building Authority (VSBA), to address the funding gap. Contingency funds will need to be utilised to stay on track and meet construction milestones.	May 2030	May 2030	\$999,368	\$1,145,000
In Our Back Yard – Implementation / Review	Delivery	At risk	The Wellington Street Common Ground project is continuing on-track with its construction. This project will provide 26 units of supported social housing for persons experiencing homelessness (rough sleeping), and in-house support services. Council is contributing \$4.755 M and a small parcel of surplus land worth \$365 K (2022 value), along with Homes Victoria, which is contributing \$6.114 M. This is in partnership with St Kilda Community Housing which is delivering and will manage the facility. The project is on schedule, with the second-floor structure having been completed, enabling Council to have contributed \$3.755 M to date against construction milestones, with completion scheduled for August 2025.	April 2025	April 2025	nil	nil

Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
Lagoon Reserve Pavilion & Sports Field	Delivery	On track	<p>Construction of the oval is completed, and the turf is now in the establishment period. The park will remain closed to the public until 1 October 2024.</p> <p>Approach to market report for pavilion and landscaping works to be finalised with recommendation to Councillors in early-September for contract award.</p>	June 2025	November 2025	\$3,211,840	\$3,324,794
JL Murphy sports field redevelopment	Delivery	On track	<p>The redevelopment of Pitch 2 & 3 includes reconstruction of both sports pitches, with improved levels, grass coverage, drainage, and upgraded sports pitch lighting. Construction commenced on Pitch 2 & 3 in late August 2024. JL Murphy Reserve will remain open, however, the pitches themselves will be closed during construction. The pitches are scheduled to be open prior to the start of the winter sport season in April 2025.</p> <p>The Baseball Infield reconstruction is due to be completed in September, followed by an establishment period, the park will remain closed to the public until 1 October 2024.</p> <p>The short-term master planning for the site is now complete, and associated projects are underway. A project is underway to consider long term planning for all recreation reserves within Fishermans Bend.</p>	<p>June 2025</p> <p>September 2024</p> <p>June 2024</p>	<p>No adjustment</p> <p>No adjustment</p> <p>November 2025</p>	\$6,099,823	\$4,258,823
Construction of new netball courts, pavilion, car parking and lighting at Elder Smith Reserve	Planning and Designing	Off track	<p>Whilst the project is currently off track, it is anticipated that this will be resolved in early October following finalisation of the design requirements for the pavilion and obtaining build over approvals from utility providers.</p>	July 2025	July 2026	\$342,140	\$342,140

Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
Aged Care Reform Response	Delivery	On Track	<p>The transition process is on track to be completed for most clients by the 30 August 2024.</p> <p>To ensure continuity of care of care for clients, a contingency workforce has been stood up to provide capacity for two of the incoming providers to deliver services.</p>	August 2024	January 2025	\$150,000	\$150,000

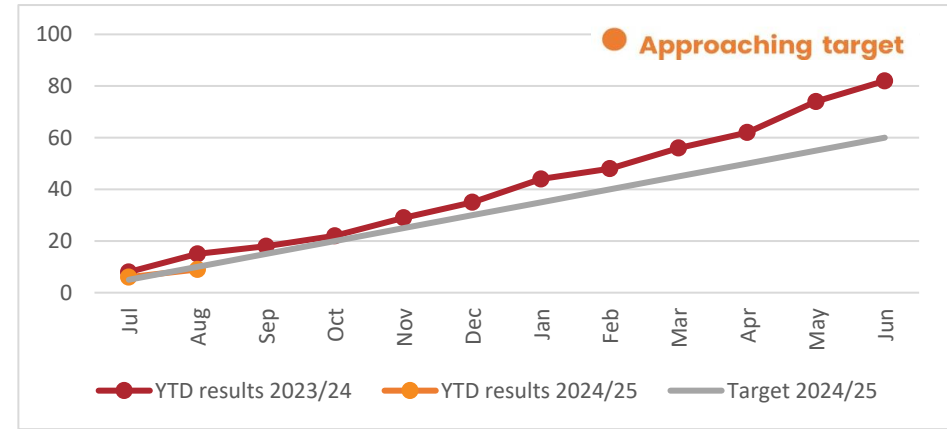
Monthly service statistics

Number of direct hours of housing assistance supporting older local people (cumulative year to date)



The number of direct hours of housing assistance for August 2024 was 34 hours. The monthly target for this measure is 65 hours per month. The hours for August did not meet target due to a temporary staff vacancy.

Number of older local persons housed (cumulative year to date)



For August 2024, the number of older persons housed was three against a monthly target of five bringing the year-to-date figure to 9. This is just short of the year-to-date target of 10 people housed. Multiple people declined offers for housing and several people are awaiting offers to be processed by Housing Victoria.

Liveable Port Phillip

A City that is a 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.

Acland Street bollards

We've improved safety along the southern end of the Acland Street precinct by installing bollards as physical barriers. The bollards will safeguard Acland Plaza against traffic and hostile vehicles providing greater protection to pedestrians, outdoor diners and businesses on Acland Street.

Construction has reached practical completion. The site was re-opened on Wednesday 28 August 2024.



New safety bollards installed on Acland Street

Palais Theatre and Luna Park Forecourt Revitalisation

Luna Park and the Palais Theatre are among the most recognisable and beloved locations in the City. We are pleased to say that construction works are complete, and the new precinct is now open to the public.

Council partnered with the Victorian Government to revitalise and reshape this precinct to create a safer, pedestrian-friendly, attractive and usable space. The community-centred space includes seating, garden beds and grass areas, new palm trees, high quality paving, new public lighting and a shared zone on Cavell Street to reduce vehicle speed and prioritise pedestrians.



Palais Theatre forecourt and Luna Park revitalisation

Signals network optimisation project

The Department of Transport and Planning (DTP), in collaboration with City of Port Phillip and other relevant stakeholders, is currently reviewing our traffic signal network to identify ways to optimise existing infrastructure, ease congestion and improve road safety.

Reviews are being conducted of specific intersections of the corridors identified. During the review process, signal timing and coordination, traffic volumes during peak and off-peak times have been looked at, and how the road is used by all transport modes including cars, freight, public transport, cyclists and pedestrians. The scope of the project includes changes to the operational component of the traffic signals and does not include any infrastructure changes or upgrades.

As part of this Signals Network Optimisation project, 9 corridors have been identified for review – City Road, Barkly St, Hotham Street, Canterbury Road, Glen Huntly Road, Princes Highway, St Kilda Road, Williamstown Road and Kingsway.

Three of the nine corridors have been reviewed so far with preliminary feedback indicating successful results. Full results of the optimisation will be published by DTP later this year.

South Melbourne Structure Plan

In August, Council adopted the South Melbourne Structure Plan (SMSP) and resolved to proceed with Amendment C219port to implement its recommendations into the Port Phillip Planning Scheme.

Informed by deep community engagement and technical analysis, the SMSP presents a new vision for South Melbourne, providing a contemporary land use and design framework addressing activities and uses, built form, access and movement and public spaces and places, underpinned by contributing a sustainable response to the challenge of climate change.

The SMSP delivers an integrated land use, design and public realm approach that responds to and enhances South Melbourne's distinct characteristics, along with an innovative built form framework including recommending the application of Floor Area Ratios to provide greater certainty and enable better building outcomes.

Amendment C219port has been submitted to the Minister for Planning for consideration for authorisation to exhibit. Should the Minister for Planning grant Council's request for authorisation, public exhibition of Amendment will be undertaken, where the community will be invited to make submissions.



Visualisation demonstrating the view along York Street representing indicative built form (from the South Melbourne Structure Plan, p.89)

New Dog Off-Leash Guidelines

Council endorsed new Dog Off-Leash Guidelines following an extensive three stage community engagement process.

The guidelines outline Council's position on the provision, distribution, design and management of dog off-leash areas across the municipality and guide the future of all our dog off-leash restrictions across public open space, including parks, beaches and sports fields; and provide Council officers with an evidence-based process for assessing community requests and petitions in relation to dog off-leash areas.

There are over 8,000 dogs registered in our city and many more visit our parks and beaches. We have the highest density of dogs out of all greater Melbourne local government areas, with over 410 dogs per square kilometre.

The guidelines will help us plan the best way for our community members and their dogs to safely spend time in our public open spaces and beaches to exercise and socialise with other dogs and their owners.

The guidelines can be viewed on our website – [Dog Off Leash Guidelines, August 2024.](#)



Dog walking on a leash with their owner along the St Kilda Foreshore

Solar AIRS Sensor installed in Port Melbourne

In August, Council installed a new AI Transport Monitoring Sensor (AIRS) on the south side of the roundabout at the intersection of Beacon Road and Howe Parade in Port Melbourne. The sensor is part of our transport data capture initiatives to help us understand how people are moving around our city. This site was chosen for several reasons, including:

- monitoring and evaluation of recent infrastructure upgrades at this intersection
- the area is expected to experience increased changes associated with the development of the Barak Beacon site by the Victorian Government and how people move around the area
- long-term monitoring and evaluation of impact on the road network from growth in the Fishermans Bend Urban Renewal Area.

While this is Port Phillip’s eighth AIRS Sensor, it is the first to use solar energy to power the technology. This is a more environmentally sustainable and low-cost approach to operating sensors.



New solar AIRS Sensory in Port Melbourne

Walk and Wheel program launched

In August, our Strategic Transport team announced the new Walk and Wheel program, designed to promote walking and biking to school. This active travel initiative, funded by Council, is available to all schools within the City of Port Phillip.

Schools can run the program over 2-4 weeks, with Council encouraging schools to participate in warmer weather to achieve greater participation. We will supply active travel diaries which will be used by students and teachers to note travel behaviour on each morning of the program. Students and classes who commute by walking, riding, scooting, skating or taking public transport above a threshold will be rewarded with prizes. We will also support schools with a rebate of up to \$400 to run a kick-off or celebration event as a part of the program.

Encouraging young people to get active on their way to and from school helps to ensure that they meet their daily exercise needs, helps to build sustainable transport habits, and increases safety at school pick up and drop off times.



St Mary's Primary School held a helmet parade to celebrate Ride2School Day

Strategic priorities and major initiatives

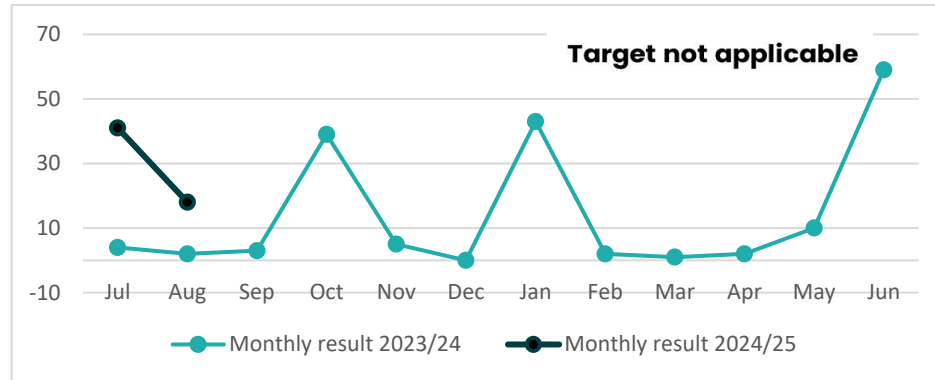
Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
Fishermans Bend Program	Delivery	At risk	Program is listed at-risk due to continued funding shortfall from State Government.	July 2024	June 2025	\$537,000	\$537,000
Housing Strategy	Delivery	On track	The final Housing Strategy was endorsed by Council on 7 August. The project has been extended to cover implementation of the strategy to August 2025.	August 2024	August 2025	\$360,000	\$10,000
Inkerman Safe Travel Corridor between St Kilda Road and Orrong Road	Discovery and Concept	On track	A design review and progress status meeting with the consultant was held on 20 August 2024. 50% completion of detailed design documentation is being prepared to submit for CoPP officers' review by 20 September 2024, as planned.	May 2028	No adjustment	\$455,000	\$410,000
Park Street Streetscape Improvement Project	Delivery	On track	Council awarded the contract for the reconstruction of Park Street and the delivery of the protected bike lanes at its meeting in August. The project is on-track for delivery with construction scheduled to commence on site in early 2025.	June 2025	December 2025	\$3,105,826	\$3,149,929

Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
Elwood Foreshore Facilities Development Project on track	Discovery and Concept	At Risk	Work continues to develop the staging and implementation plan for the Elwood Foreshore Masterplan. The focus has been on those projects that are impacted by the Melbourne Water Head Street Drainage Project, including the reconstruction of the Head Street playing surfaces and the croquet Club building and courts. The staging plan is being informed by preliminary design work on the carpark layout, Bay Trail realignment and the sizing of the planned building upgrades. The program is currently at risk due to changes in the resourcing for the program but it is planned to address the ongoing resourcing as part of the staging plan which is due for completion in September.	June 2024	No adjustment	\$430,000	\$487,000
South Melbourne Structure Plan	Delivery	On track	Overall delivery of this project is on track.	August 2024	No adjustment	Nil	Nil
Gasworks Arts Park upgrade	Delivery	At Risk	The overall park upgrade is progressing well. The construction contractor was awarded at a Council meeting on 21 August 2024. Works are scheduled to commence in January 2025.	March 2025	March 2025	\$3,732,634	\$3,777,520
				May 2025	May 2025		

Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
Palais Theatre and Luna Park Precinct hostile vehicle mitigation and amenity upgrades	Complete	On track	The project has reached practical completion and is open to the public. Construction works commenced in January 2024 and ran until end August. Thank you to the local traders, residents and the public for their patience and understanding during the construction period. Some minor works will be undertaken following the completion of the façade repair works currently being undertaken by Luna Park.	July 2024	August 2024	\$1,367,579	\$1,373,278
Partner with the Australian Marina Development Corporation to deliver the St Kilda Marina redevelopment	Delivery	Off track	Discussions continue to progress with the tenant to resolve outstanding issues, including the approach to managing contamination.	January 2025	No adjustment	\$330,000	\$330,000
Partner with the Victorian Government to ensure appropriate outcomes for our community are achieved through the redevelopment of St Kilda Pier	Discovery and Concept	Off track	The project is off-track due to a likely missed milestone to release the public tender for construction in mid-October 2024. This is a result of delays in finalising the drawings and specification. Two additional elements have been added to the design as options for pricing. These are an additional exit lane from the Sea Baths underground carpark and the removal of the existing kiosk. These additional items will be included in the tender package when it is released in early 2025 following the Christmas period. The project is on-track to submit permit applications in mid-September 2024.	January 2026	No adjustment	\$949,229	\$662,500

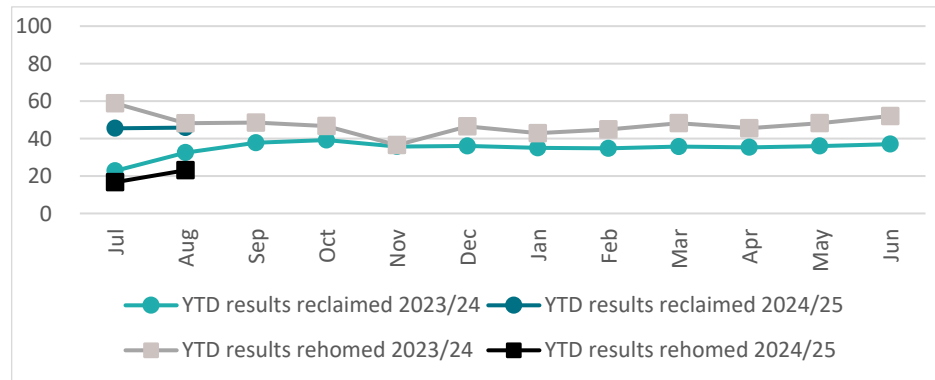
Monthly service statistics

Number of fines issued related to animal management



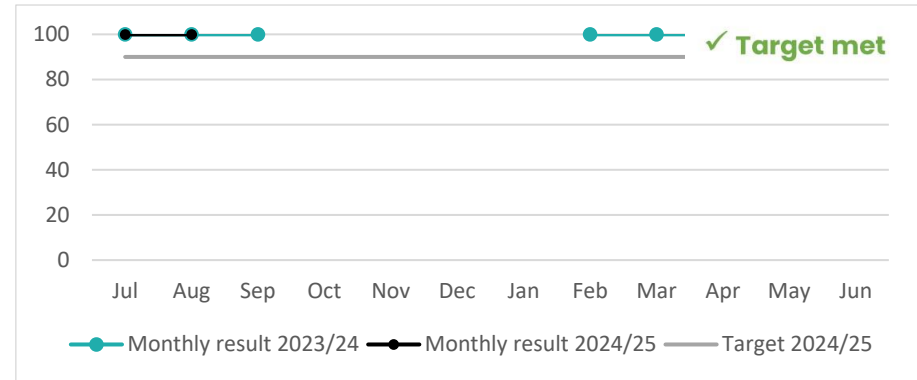
For August 2024, there were 18 fines issued related to animal management. This is a decline from 41 last month where most infringements are for failing to renew registration. Renewals are due by 10 April each year, and after a follow-up process, infringements are issued for those who do not renew.

Percentage of collected animals reclaimed and rehomed (year to date)



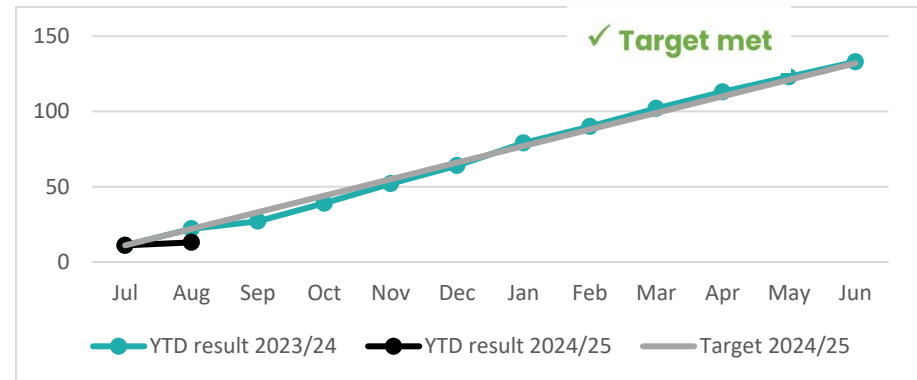
Of the 24 animals collected from 1 July 2024 to 31 August 2024, 11 animals (46 per cent) were reclaimed by their owners. Out of the remaining 13 animals, 3 animals were rehomed (23 per cent). A further 3 animals (23 per cent) were being assessed at the time this report was generated. All avenues are explored to ensure animals find new homes. Six out of the 24 animals collected were surrendered by their owners (25 per cent).

Percentage of successful animal management prosecutions



For August 2024, there were two animal management prosecutions, both prosecuted successfully.

Number of sealed local road requests (year to date)



Council received 13 sealed local road requests in August 2024 which is within the monthly threshold target of not more than 11 requests per month. This is an improvement from the same time last year where 22 requests were made.

Sustainable Port Phillip

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.

New Environmentally Sustainable Development Strategy

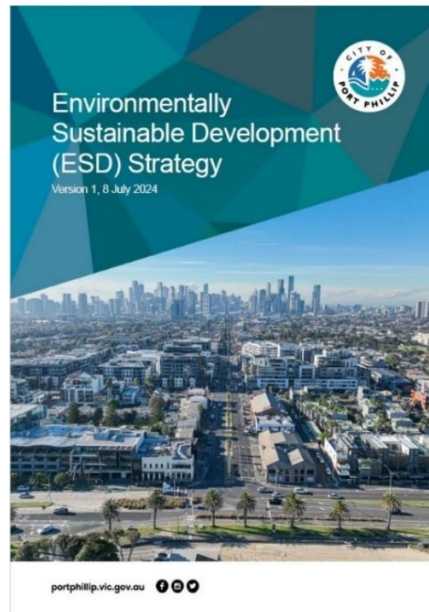
In August, Council endorsed the Environmentally Sustainable Development (ESD) Strategy 2024 at its meeting on 21 August.

The updated Strategy sets standards for new buildings and provides guidance on retrofitting existing buildings for Council. It also provides guidance for private buildings.

The new ESD Strategy provides a central point of reference for matters relating to ESD in buildings in the municipality, consolidating and expanding existing commitments and resources.

A review of a selection of current Council projects against the updated standards demonstrated that council projects currently provide good ESD outcomes.

This Strategy addresses the Act and Adapt Strategy Action 27 – ‘Update our Sustainable Design Strategy to highlight the minimum standards for new buildings and tenants in rented buildings.’



Environmentally Sustainable Development (ESD) Strategy



Fitzroy Street, St Kilda tree canopy

Urban Forest Strategy

Council unanimously endorsed the Urban Forest Strategy 2024–40 on Wednesday 21 August 2024, replacing the previous Greening Port Phillip – An Urban Forest Approach 2010.

The new strategy outlines how we will plan, protect, and expand the urban forest, addressing challenges like climate change, population growth, and space limitations. Developed with community input over 14 months, the strategy includes actions to increase canopy cover, enhance biodiversity, and promote green practices on both private and public land. With a shared vision and clear principles, objectives, and actions, the Urban Forest Strategy will guide City of Port Phillip’s efforts to create a healthier, biodiverse, and more connected urban forest.

Port Phillip Joins CitySwitch

CitySwitch is a greenhouse gas emission reduction program for office-based businesses. The program provides free support, tools, resources, and events and connects businesses on the path to net zero emissions.

Local business, Climate Zero, in Albert Park, became the first new member in Port Phillip for 2024/25. They joined over 213 members in over 700 office tenancies nationally.

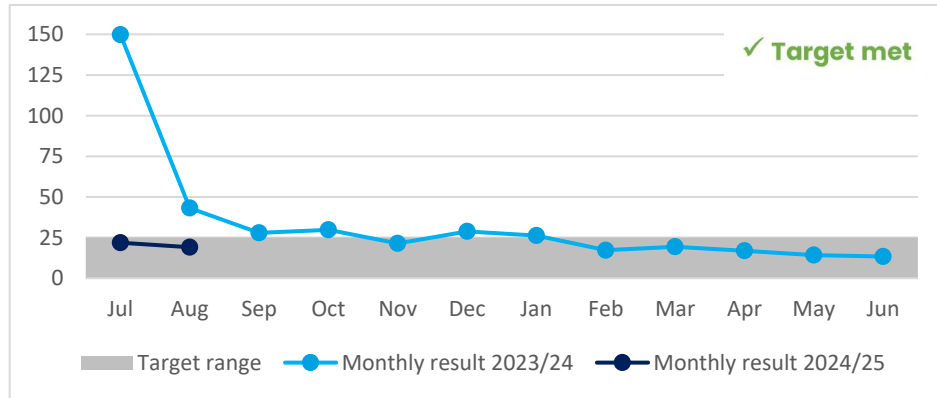
The CitySwitch program supports the Act and Adapt Sustainable Environment Strategy Action 24 which aims to support small-to-medium-sized businesses to reduce their emissions with access to programs, rebates and incentives.

Strategic priorities and major initiatives

Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
Deliver an updated Foreshore Management Plan, Marine and Coastal Management Plan and Coastal Adaptation Plan	Discover and Concept	On track	The results of the first round of engagement have now been published on Council's website, with over 1600 people responding. The establishment of a community reference committee will occur post Council elections.	June 2027	June 2026	\$395,258	\$395,258
New Community Safety and Wellbeing Plan	Initiation	On Track	Planning for the new Community Safety and Wellbeing Plan has commenced.	April 2025	October 2025	\$225,000	\$225,000
Eco-Centre Redevelopment	Delivery	At Risk	The contractor has been working on internal work on stud walls, including building tightness testing, wrapping, and insulation and preparation of cladding. This project is at risk because progress on site does not align with the approved delivery timeline. The issues are being investigated and an update will be provided when possible.	May 2024	September 2024	\$2,838,000	\$2,188,000

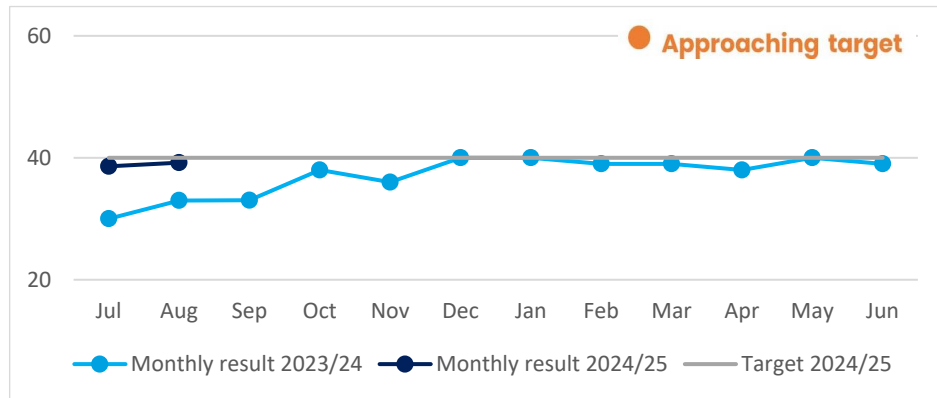
Monthly service statistics

Kerbside bin collection requests (per 1,000 households)



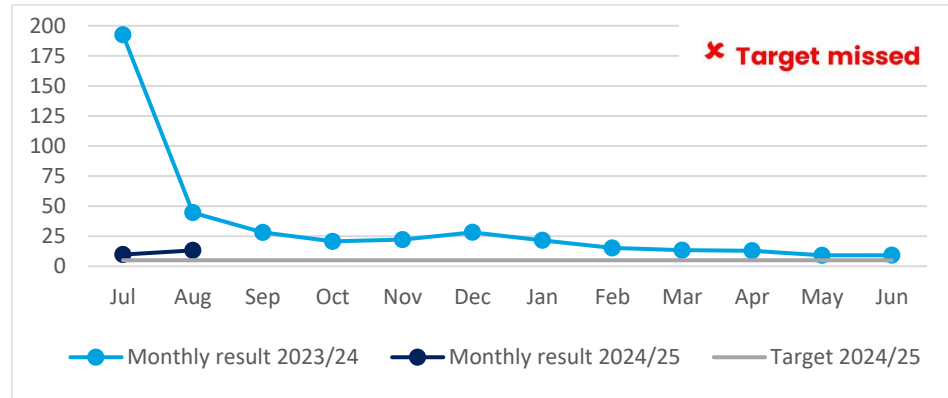
Kerbside bin collection requests for August 2024 were 19.08 requests against a monthly threshold of 25 per requests 1,000 households. The number of requests is significantly down from last year following issues after the contract transition to the new provider.

Percentage kerbside collection waste diverted from landfill



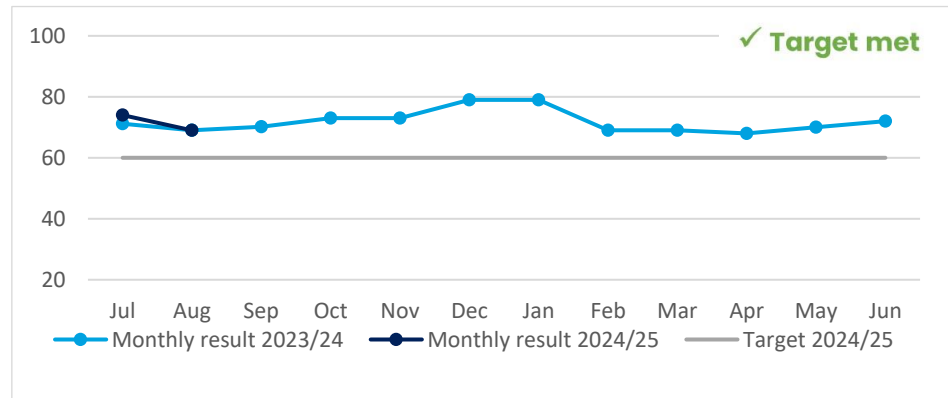
In August 2024, 39.2 per cent of kerbside collection waste was diverted from landfill which is just shy of the 40 per cent target however an improvement compared to the same time last year at 33 per cent where the uplift was attributable to the roll-out of FOGO to multi-unit dwellings.

Kerbside collection bins missed (per 10,000 scheduled kerbside bin lifts)



Kerbside missed bins was 13.2 collections per 10,000 bins in August 2024 against a benchmark of less than five. The improvement trend is continuing in line with previous month performance.

Percentage of investment in fossil-free institutions



Investment in fossil-free investment for August was 69 per cent, which is above a 60 per cent target. The percentage of investment in fossil-free institutions has been relatively stable over the past year and consistently above the target.

Vibrant Port Phillip

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.

Acland's first annual Pet Fest

The Acland Street Village Business Association delivered their first Pet Fest in O'Donnell Gardens on 17 August. Celebrating pets and their owners, Pet Fest was a fun day of demonstrations, education, products and services with approximately Council's Animal Management Officers ran a stall alongside shelter service The Lost Dogs' Home. The stall provided owners information about being a responsible pet owner and handed out goodie bags to delighted dog owners and their furry friends.



Animal Management officers running their stall at Pet Fest

Footpath Trading Guidelines

At the August 7 Council Meeting, new Footpath Trading Guidelines were endorsed by Council following community consultation.

The 2024 Guidelines have been updated to:

- Be more easily understood by traders and the community.
- Support vibrancy and activation in our main streets, activity centres and laneways.
- Support our local businesses and economy and encourage businesses to establish and remain in the city.
- Seek to protect residents' amenity and Council assets, by appropriately balancing the commercial use of public space with the needs of the broader community.
- Support accessibility for all, public safety and sustainability.

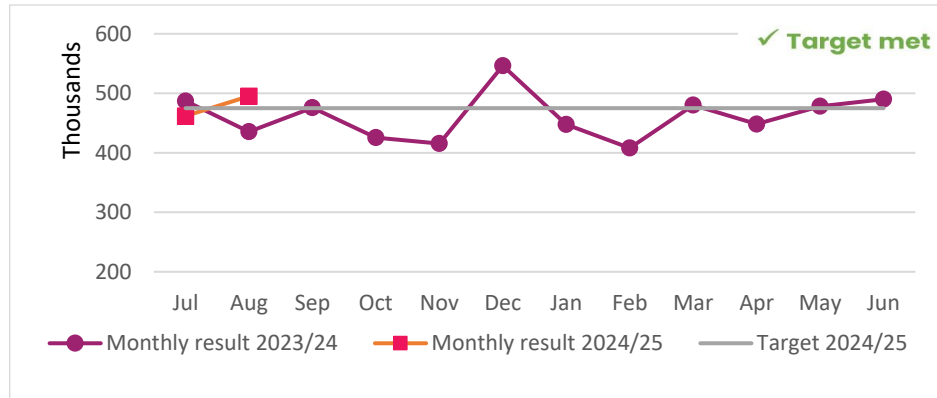
The Footpath Trading Guidelines 2024 can be viewed on our [website](#).

Strategic priorities and major initiatives

Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
St Kilda Triangle Project (Feasibility)	Delivery	On track	A key milestone in the project was achieved on 17 July when, Council, at a public meeting, considered the outcomes of a recent targeted live music market engagement program and options for the next steps in the project. Council decided to continue some work on the St Kilda Triangle project focused on engaging with State Government to seek support and funding for a business case, with the outcomes to be reported to the new Council in the first half of 2025.	August 2024	May 2025	\$67,000	Nil
Implementation of New Creative and Prosperous City Strategy 23-26 and the Live Music Action Plan – Music Precincts project	Delivery	On track	The Live Music Action Plan continues to be implemented with initiatives being rolled out across the Municipality to support our music ecocentre. The St Kilda Live Music Precinct project is also progressing with the necessary Planning Scheme Amendment lodged.	July 2025	July 2025	\$75,000.00	\$75,000.00
South Melbourne Town Hall redevelopment and ANAM lease	Delivery	On track	The Main works site investigations have continued and are expected to complete in Mid-September, followed by the commencement of the construction of the main works.	April 2026	No adjustment	\$10,313,82	\$10,705,000
Carlisle Street Carparks Redevelopment	Planning and Design	On Track	Council at its September meeting endorsed proceeding to community consultation on the proposed sale of the land. Community engagement will commence in November/December ahead of Council considering the feedback and making a decision on the sale proposal in February 2025.	February 2025	No adjustment	\$57,502	\$57,502

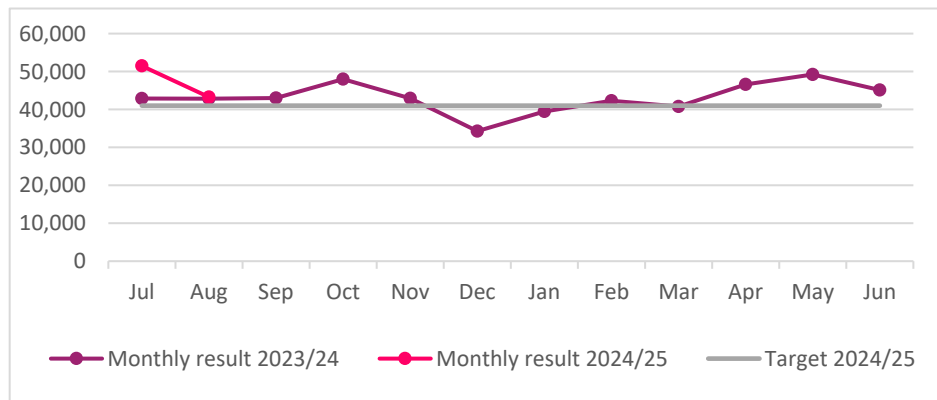
Monthly service statistics

Visits to South Melbourne Market

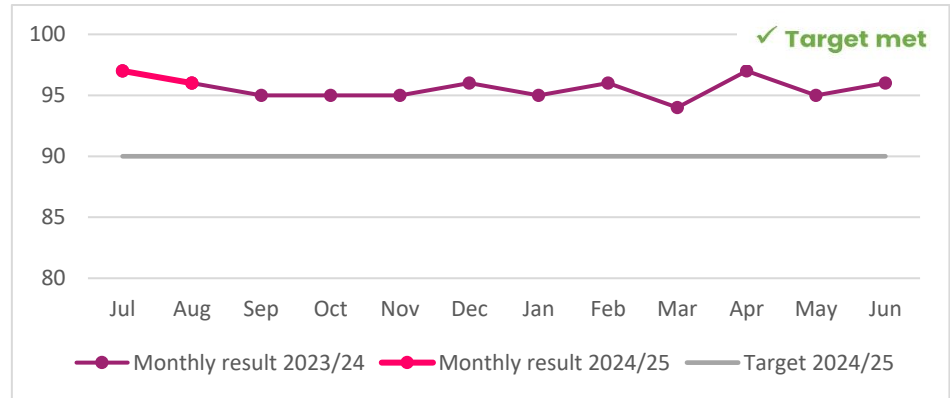


In August 2024, there were 495,124 visits to the South Melbourne Market which is the highest visitation since December 2023 at 546,382 visitors. This is an increase of 14 per cent compared to August last year and exceeds the monthly 475,000 visitation target.

Visits to libraries



Percentage of street cleaning audit compliance



The street cleaning audit compliance score for August 2024 was 96 per cent which is above the 90 per cent target and the same result as the same time last year.

In August 2024, there were 43,270 visits to libraries which is above the 41,000 monthly target. Visitation is down from last month due to ongoing network issues at Middle Park library impacting the door counter so there are no recorded visits for this site. There was also a technical issue at St Kilda which impacted visitor statistics from 4-11 August. Actual August visitation is estimated to be approximately 50,000 visitors.

Well-Governed Port Phillip

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

Engagement report

In July, the following project were open for community consultation:



- Youth Soundcheck - understanding live music experiences of young people
- Health and Wellbeing in Port Phillip - Informing the development of the Municipal Health and Wellbeing Plan
- Ideas for the vacant kiosk at 129 Beaconsfield Parade, Albert Park

Over the month, 4,549 individuals visited the Have Your Say website and we received 597 contributions to our projects. Our monthly engagement e-newsletter was sent to 3,326 recipients.

Current and past projects can be viewed on our website here: [Home | Have Your Say Port Phillip](#)

Safety and wellbeing report

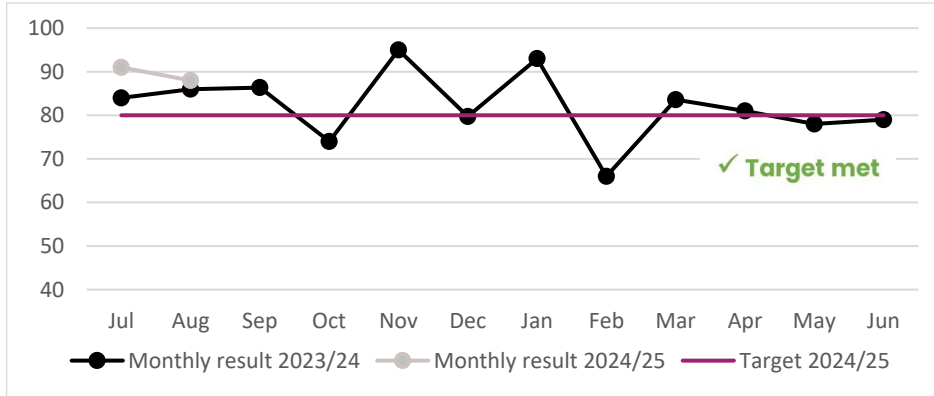
In August, we continued delivery of the following initiatives:



- Development of the annual Wellbeing Plan with a focus on mental health, physical health, social connection, and financial wellbeing. The plan incorporates webinars, resources, and on-site activities to support employees in maintaining and improving their wellbeing.
- Our Workplace Contact Officer network has been expanded with additional training in family violence delivered as well as a general induction and refresher training.
- Internal safety implementation reviews have commenced for the year with Finance undertaking a review this month.

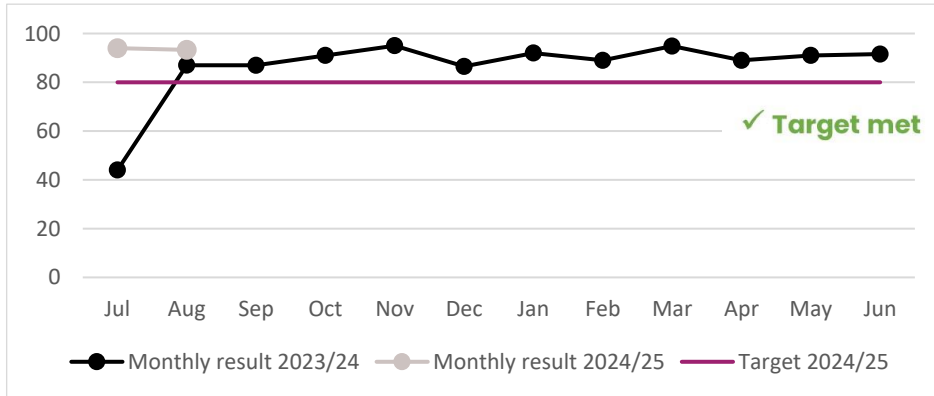
Monthly service statistics

Percentage of Councillor requests resolved within agreed timeframe



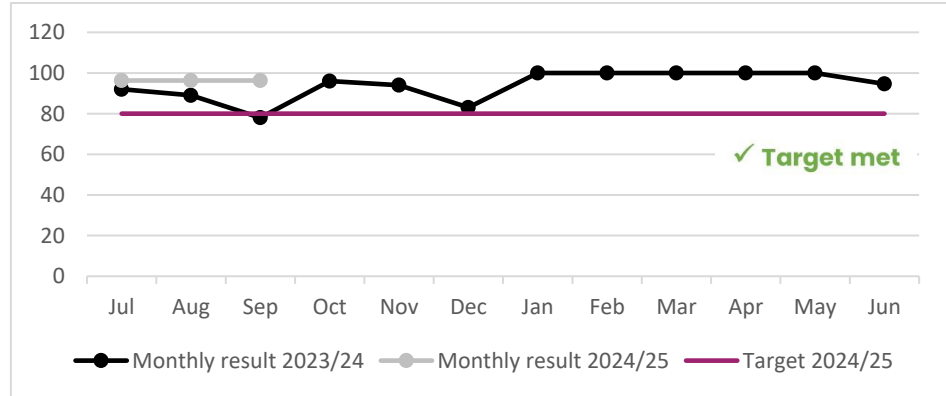
In August, 88 per cent of councillor requests were resolved within agreed timeframes compared to 86 per cent for the same time last year. This is against a target of 80 per cent.

Percentage of community complaints resolved within agreed timeframes



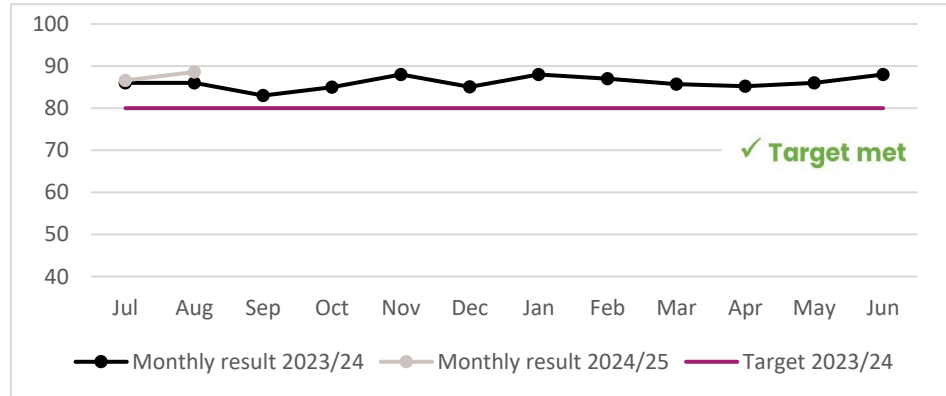
For August, 93 per cent of community complaints were resolved within agreed timeframes, exceeding the target of 80 per cent and the result the previous year (87 per cent for August 2023).

Percentage of Councillor attendance at council meetings



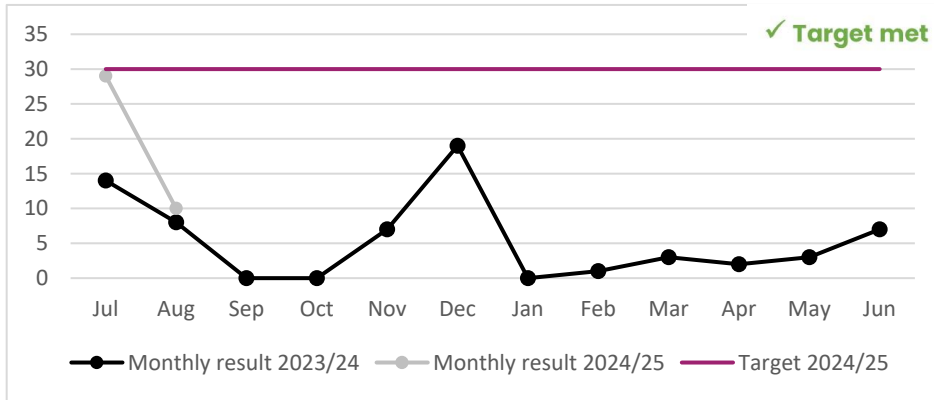
For August, one Councillor was on approved leave of absence for the August 7 Council meeting. One Councillor was an apology for the 29 August 2024 Planning Committee Meeting.

Percentage of community requests resolved within agreed timeframes



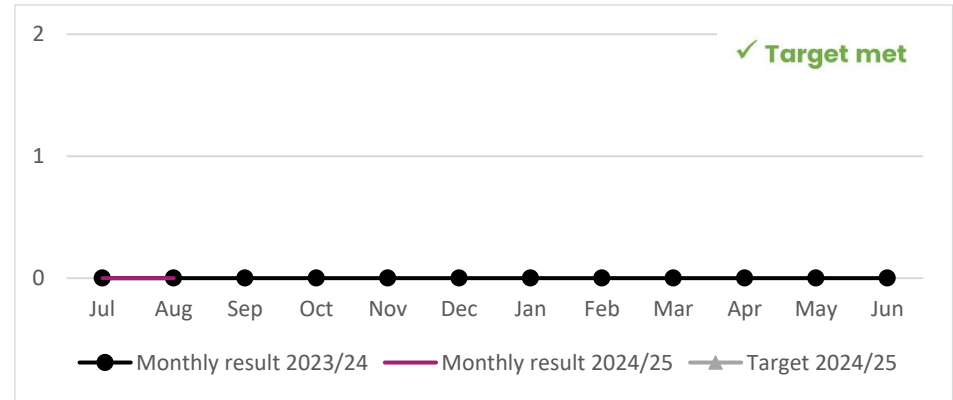
For August, 88.6 per cent of community service requests were resolved within agreed timeframes. This result surpassed the 80 per cent target as well as performance for the same time last year (86 per cent for August 2023).

Percentage of Council decisions made at meetings closed to the public



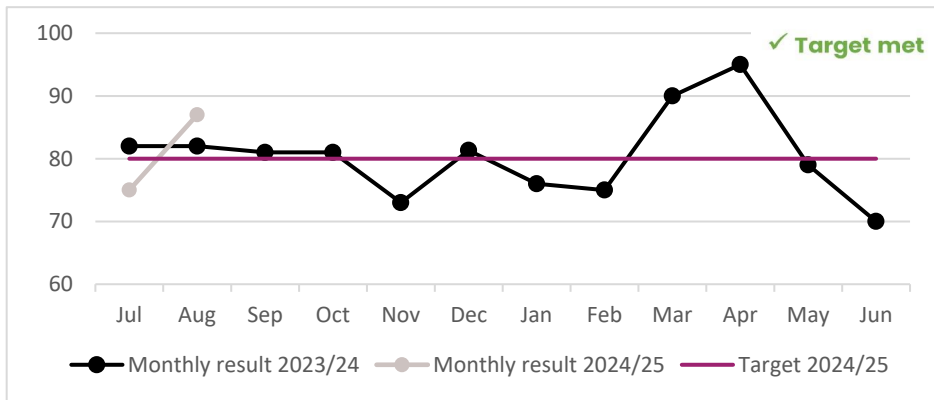
A total of 49 decisions were made at meetings held in August 2024. Of these, five decisions were made in a meeting that was closed to the public.

Number of material legislative breaches



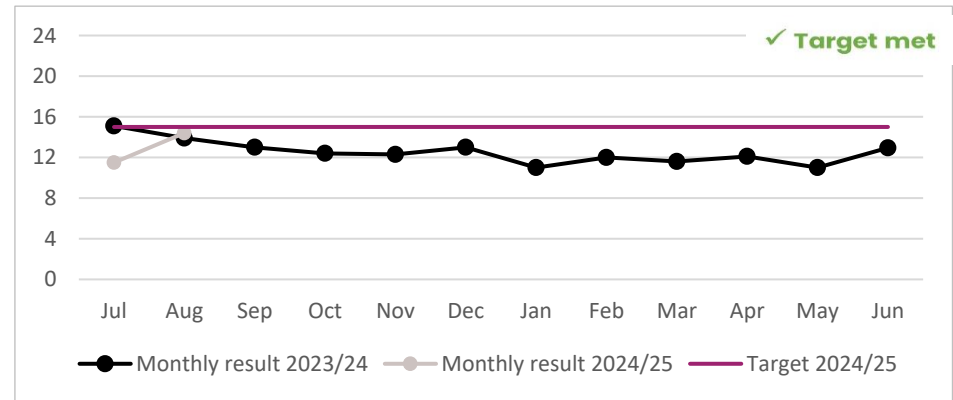
There were no material legislative breaches for August 2024.

Percentage of occupational health and safety incidents reported within 24 hours (cumulative)



In August, the percentage of occupational health and safety incidents reporting within 24 hours was 87 per cent which is above 80 cent target and. Additional communications are being undertaken to understand any issues and remind staff and leaders of the importance of immediate reporting of incidents.

Staff turnover (rolling 12-month average)

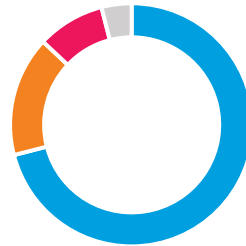


August staff turnover was 14.40 per cent which is under the 15 per cent target. This is made up of 11.20 per cent voluntary redundancies and 3.2 per cent of involuntary redundancies. The increase in turnover this month is attributable to the recent Australian Government aged care reforms and the transition of some of our in-home services to other providers. We will continue to deliver community-based services.

Project portfolio report

Overall status

The project portfolio is made up of projects and programs which achieve the initiatives set out in the Council Plan and Budget 2021- 2031.



On track 77%	At risk 11%	Off track 10%	No report 2%
Latest result has achieved target for measure. On track across all elements.	Latest result experienced a minor miss in relation to target for measure. One or more elements at risk.	There is a significant variation from targeted result for measure. Off track for one or more elements.	Status update was not available at the time this report was generated.

Detailed project updates are provided under each Strategic Direction of this report.

Portfolio status trend

	12-month average	May-24	Jun-24	Jul-24	Aug - 24
On track	69%	64%	73%	71%	77%
At risk	17%	17%	16%	16%	11%
Off track	11%	16%	11%	9%	10%
No report	3%	2%	0%	4%	2%

Portfolio financial performance

	Number of projects	Annual budget (\$ million)	Annual forecast (\$ million)	YTD forecast (\$ million)	YTD actuals (\$ million)	YTD variance (\$ million)
Capital	133	99.1	105.5	16.6	8.0	8.6
Operating	54	11.0	11.3	3.0	3.4	-0.3
Total	187	110.1	116.8	19.60	11.3	8.3

Financial report

As of 31 August 2024, the full year cash surplus forecast for 2024/25 was \$0.63 million which was \$0.01 million higher than Budget 2024/25 of \$0.62 million. During August, the forecast was updated to include additional resourcing cost pressures which were offset by a small increase in income generated through tree amenity fees for removal paid by developers.

In the prior month (July) the forecast was updated to include project deferrals processed at year end after the adoption of the budget for 2024/25. Project deferrals do not change Council's cumulative cash surplus, however, change the timing of delivery of the projects. The net movement in project deferrals resulted from a mix of projects with some project completed ahead of schedule and brought forward and others deferred to 2024/25.

Summarised Income Statement Converted to Cash

	Year to Date				Full Year			
	Actual (\$,000's)	Forecast (\$,000's)	Variance (\$,000's)	%	Forecast (\$,000's)	Budget (\$,000's)	Variance (\$,000's)	%
Total Income	59,663 (36,864)	59,956 (37,738)	(294) 874	(0%) 2%	267,384 (257,423)	266,338 (255,839)	1,046 (1,584)	0% (1%)
Total Expenses								
Operating Surplus/ (Deficit)	22,799	22,219	580	3%	9,961	10,499	(538)	(5%)
Income Statement Converted to Cash:								
Capital Expenditure	(13,094)	(16,750)	3,656	22%	(113,898)	(109,786)	(4,112)	(4%)
Non-cash operating items	4,299	4,335	(36)	(1%)	39,129	39,129	0	0%
Financing Items	(218)	(220)	2	1%	(1,321)	(1,321)	0	0%
Net Reserves Drawdown (Replenish)	0	0	0	0%	66,399	61,959	4,441	7%
Current Year Cash Surplus/(Deficit)	13,786	9,584	4,202	44%	513	479	34	7%
Opening cash surplus balance	118	118	0	0%	118	140	(22)	(16%)
Accumulated Cash Surplus	13,904	9,702	4,202	43%	631	619	12	2%

Key Financial Updates and Indicators

- A forecast cumulative cash surplus balance of \$0.6 million noting ongoing risk of changing economic conditions and inflationary pressures. Persistent inflation continues to increase the cost of delivering core council services. This is particularly relevant to delivery of capital works.
- Overall low risk rating using the Victorian Auditor General's Office (VAGO) financial sustainability indicators.
- Forecasted net operating result of \$9.9 million (3.7 per cent of total revenue).
- A working capital ratio of 276 per cent, noting that this is dependent on delivery of a significant capital works program over the next year.
- Working towards a target of \$1.8 million efficiency savings for Budget 2024/25. Noting efficiency savings are becoming increasingly hard to achieve.
- Current investment portfolio of \$127.1 million earning an average interest rate of 5.17% on 31 August (5.18% on 31 Jul) exceeding the 4.84% benchmark (BBSW 90 plus 0.5%). Decline in global money markets has seen a reduction in interest rates offered here in Australia which have dropped significantly.
- Council offers support for ratepayers who are suffering extreme financial hardship. This year rates waivers totalling \$565 (1 waiver) have been issued. This is in addition to waivers totalling \$4,407 (10 waivers) issued in the prior year.



City of Port Phillip

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