



CEO Report

July 2024, Volume 109

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 July...

The HerStory exhibition opened at the Carlisle Street Art Space



HerStory
26 July to 20 September 2024

Honouring women's stories and achievements.

Carlisle Street
Arts Space

We are listening...

182 community members provided feedback or input on our projects and programs. This input helps ensure the work we deliver meets the needs of the community



St Kilda West Beach boardwalk accessibility upgrade was completed



A Stand for Council session was held in partnership with the Municipal Association of Victoria, at the St Kilda Town Hall

Upgrades to the Moubray Street community park were completed



Next time you shop with us

BYO REUSABLE CONTAINERS



South Melbourne Market launched a BYO reusable container campaign to coincide with Plastic Free month

461,896 visits to South Melbourne Market...



51,473 visits to libraries



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Message from the CEO

Welcome to the July 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 July is 71 per cent on-track progressing as planned, and 16 per cent at-risk.

In July, the Moubray Street Community Park project was completed and opened to the public. This space provides improved pedestrian connections in the area and offers active recreation with a climbing hit-up wall and netball half court installed on-site.

We also completed the St Kilda West Beach Boardwalk Accessibility upgrade which opened to the public. This marks a significant improvement in public infrastructure and a boost for safety and accessibility.

In July, we invited community feedback on draft concept plans for the St Kilda Adventure Playground redevelopment. This involved an innovative approach to engaging children in the design. This project is on-track with a final concept plan issued for endorsement by councillors.

Earlier in June, we endorsed our first Fair Access in Sport Policy and Action Plan to support women and girls' participation in sport. We launched this

newly endorsed Policy and Action Plan at our Celebrating Women in Sport breakfast on 14 June, which came thanks to Change Our Game's Community Activation Grants program.

Governance and Advocacy

We continue to progress our work on the upcoming Council Elections, being held by postal vote in October. Our Council partnered with the Municipal Association of Victoria (MAV) to host a Stand for Council session at the St Kilda Town Hall on 31 July.

I attended this event alongside CEOs and other representatives from the City of Melbourne, Stonnington, Yarra, Glen Eira, Boroondara, and Bayside Councils. It was a great opportunity for potential candidates to hear directly from Council officers about what is involved in being a Councillor and how to be effective in the role.

In the advocacy space, we have sought transitional support for organisations providing food relief within the municipality, as well advocated for improved internet connectivity at Fishermans Bend, and greater support for water projects and opportunities in the Elster Creek Catchment.

Our engagement with our advocacy partners, including M9 was extensive. We helped organise

and attended meetings with Victorian Ministers Harriet Shing (Housing and Water) and Sonia Kilkeny (Planning), as well as Federal Minister Bill Shorten do discuss planning, housing, and other local government affairs. Through M9, we have led advocacy for the process of delayed Planning Scheme Amendments, and we contributed to the National Urban Policy. Community, Stakeholder, and Customer

For July, 94 per cent of community complaints were resolved within agreed timeframes, exceeding the target of 80 per cent and the result of the previous year (44 per cent for July 2023).

In July, 87 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 July 2023).

In July 2,754 individuals visited the Have Your Say website and we received 182 contributions to our projects. The following projects were open for community consultation Edwards Park toilets upgrade, Reviewing and renewing the Danks Street Biolink, and Draft skatepark design in Port Melbourne.

Finance, assets, and value for money

As of 31 July 2024, the full year forecast for 2024/25 is a cumulative cash surplus of \$0.6 million which is \$0.02 million lower than Budget for 2024/25 due to a small reduction in the opening cash surplus balance.

The forecast as of July was updated to include project deferrals processed at year end after the adoption of the budget for 2024/25.

We continue to have an overall low risk rating using the Victorian Auditor General's Office (VAGO) financial sustainability indicators, a forecasted positive net operating result of \$9.9 million (3.7 per cent of total revenue).

The City of Port Phillip successfully applied for a Living Libraries grant for the Middle Park Activation Project. The project was announced by the Minister for Local Government, The Hon Melissa Horne in July. The funding, with a co-contribution from council, will be used for the library space to be redesigned in collaboration with our community, with a focus on ensuring it meets the needs of young people during the day. The redesign will also create more opportunities for events including primary school visits, book club meetings, author talks and after-school spaces.

Culture and capability

Staff turnover in July was 11.5 per cent from which is under the 15 per cent target. We're pleased to see that staff turnover has been trending positively downward over the last 12 months. With the Aged Care transition, we expect to see an increase in coming months but will report results with and without this impact.

In July, the percentage of occupational health and safety incidents reporting within 24 hours was 75 per cent which is below 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.



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.

Celebrating women in sport in Port Phillip

In June, we endorsed our first Fair Access in Sport Policy and Action Plan to support women and girls' participation in sport. This Policy was created in response to the Fair Access Policy 'Roadmap' developed by the Office for Women in Sport and Recreation, in partnership with Sport and Recreation Victoria and VicHealth.

Using Change Our Game's Community Activation Grants program, Council hosted a breakfast on Friday 14 June to celebrate the local sport community as well as the launch of the newly endorsed Fair Access in Sport Policy.

The breakfast panel discussion was hosted by Change Our Game ambassador Rana Hussain, and featured AFLW player and professional boxer, Tayla Harris, former WNBL and AFLW player and Women Sport Australia board member, Chantella Perera, and local sports club leaders, Megan Drysdale (President of Middle Park Football Club) and Annette Maloney (President of Port Melbourne Colts Junior Football Club).

Panellists shared their experiences in sport and highlighted the importance of fair access for women and girls.

The event concluded with an opportunity for attendees to spend some time networking and meeting each other; with the opportunity to learn more about the great achievements occurring across our various sporting codes.

Attendees included local sports clubs, State Sporting Associations, community health partners, Councillors, City of Port Phillip staff and representatives from the Office for Women in Sport and Recreation.



Fair Access Policy launch – panel discussion

Housing Support Program Grant

In August, we secured a \$350k grant from the Federal Housing Support Program to implement key actions under our Housing Strategy. The grant will fund technical work for a residential zone review which is expected to be completed by the end of August 2025.

The Housing Strategy, endorsed by Council on August 7, is our 15-year strategy outlining the housing Vision, Residential Development Framework Plan and Preferred Neighbourhood Character Statements to guide the growth and change of the future housing in Port Phillip. More on the Housing Strategy can be seen on our website: [City of Port Phillip Housing Strategy 2024-2039 | Have Your Say Port Phillip](#)

Aged Care services transition update

The transition of in-home care support services to non-for-profit providers continues as planned for 30 August. Most clients have transitioned, with some clients now receiving support through these newly appointed providers.

We have implemented a contingency workforce to ensure continuity of care is provided for a small number of clients who will not receive their first service until later in September. The contingency workforce will deliver services to ensure continuity of service prior to the first visit by their service provider. The implementation of the Village model continues as planned.

Parents groups for families with multiple children

In July the Maternal and Child Health Team trialled a parents group aimed at families who have more than one child and are seeking to connect with other parents in the municipality. During the COVID-19 pandemic, many families missed out on their first time parents' groups as groups did not run during this time.

To accommodate demand, a group trial for parents with multiple children was created and facilitated by our Early Parenting Practitioner.

The group was offered as a two-session meeting. Thirteen families attended the first session 10 families attended the second session.

The next session is booked for August 27th and currently we have 18 families on our waitlist.

Supporting children not engaging with school

School attendance rates in Australia have been declining over the past decade, with many children missing school. Experts prefer the term "school can't," highlighting that it's often not a deliberate choice by the child.

To address this issue, Family Services and other organisations are collaborating to understand and respond to the challenges. This included attending professional development and working groups, and a forum organised by the Child and Family Services Bayside Peninsula Alliance to share strategies for re-engaging students. Partners and practitioners included the Department of Education's School Attendance Support Program, the School Refusal Clinic, and Can't Face School, a consultancy that advocates for parents who have a child struggling to attend school.

They emphasise the importance of early intervention, identifying issues like mental health, anxiety, and bullying. Collaboration between schools and parents is crucial, along with positive communication to support the child. The Family, Youth and Children department aims to bridge the gap for students struggling to attend school, aligning with Council's Child Safe and Children's Services policies.

St Kilda Playgroup celebrates new members and new playground

Community playgroups uniquely contribute to community wellbeing and capacity building. St Kilda Playgroup, based at Bubup Nairn Family and Children's Centre, is one of these important groups and celebrated several recent milestones with a winter wonderland party.

The celebration saw children and families from 16 playgroups rugged-up and enjoying the newly re-opened playground.

St Kilda Playgroup welcomed newly created playgroups, including Jewish-Russian, Tiny Explorers (2 to 3 years old) and Crawlers and Up (6 months to toddlers) groups. The turnout of families highlighted the importance of the space to the community and having safe, flexible, accessible spaces for children of all ages to play and explore.



St Kilda Playgroup INC

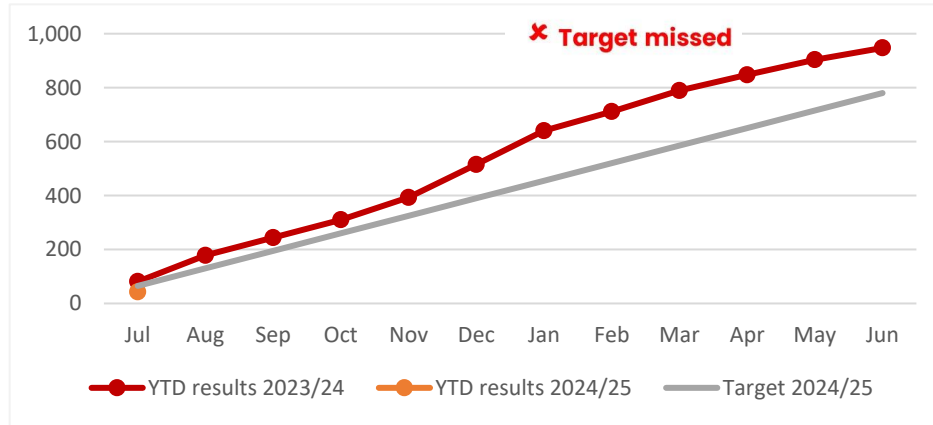
Strategic priorities and major initiatives

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	Discovery / Planning & Design	On track / at risk	<p>There are six projects that are at various stages of discovery and planning and design.</p> <ul style="list-style-type: none"> Eildon Road Childrens centre is currently in town planning assessment. The Avenue Childrens Centre development planning permit has been advertised and is now undergoing planning assessment. Elwood Children's Centre is in design phase, as planned, and budget remains at risk due to higher-than-expected costs North St Kilda Children's Centre is slightly behind schedule with the completion of design development, but the overall delivery date remains unaffected. Clarendon St Children's Centre has lodged the town planning application, as planned. Lilian Cannam Kindergarten upgrade design is underway. The current focus is on relocating powerlines to aid in the future construction. 	All upgrades by May 2030	No adjustment	\$999,369	\$1,145,000
St Kilda Adventure Playground and Skinners Adventure Playground	Discovery and Concept	On track	<p>Concept phase is complete, phase 2 consultation is complete, and the final concept plan has been issued. The project is on track to be reported to Council on 21 August requesting endorsement.</p> <p>The Skinners Adventure Playground project is on hold.</p>	September 2025	No adjustment	\$368,500	\$368,500

Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
Lagoon Reserve Pavilion & Sports Field	Delivery	On track	The pavilion construction is currently open for tender and service authority approvals are progressing. Lighting and sports ground upgrades are complete. An establishment period for new grass is ongoing; the park is expected to be open to the public in October 2024.	June 2025	No adjustment	\$3,211,840	\$3,324,794
JL Murphy sports field redevelopment	Delivery	On track	After public tender closed in May, contracts have been awarded for the pitch 2&3 upgrades and soccer pitch. Site establishment scheduled for last week of August 2024.	June 2025	No adjustment	\$6,110,617	\$5,964,823
Construction of new netball courts, pavilion, car parking and lighting at Elder Smith Reserve	Planning and Designing	Off track	The project is off track due to site constraints related to the underground gas pipeline. This required further investigation and design revision which has delayed third party permit approvals and procurement. A change request is being prepared to update estimated completion dates.	June 2024	To be confirmed	\$342,140	\$342,140

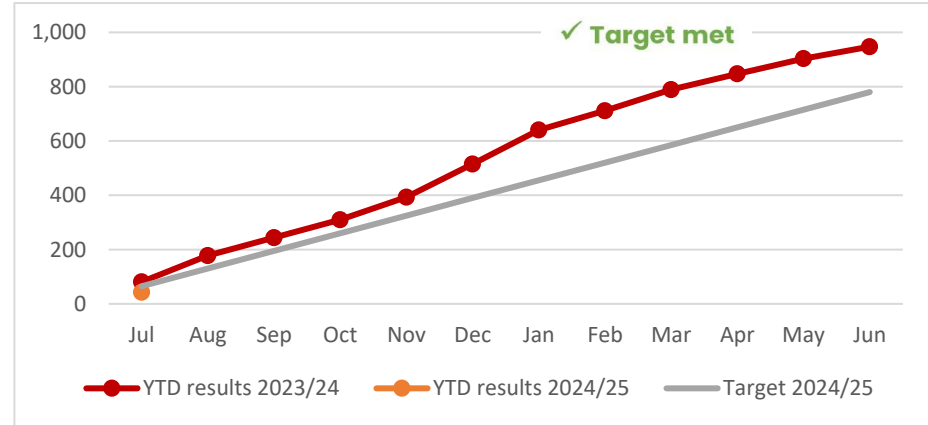
Monthly service statistics

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



The number of direct hours of housing assistance for July 2024 was 43 hours. The monthly target for this measure is 65 hours per month. The hours for July did not meet target due to a staff vacancy in this area in the second half of July.

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



For July 2024, the number of older persons housed was six against a monthly target of five. The result varies depending on the availability of social housing properties.

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.

Moubray Street Community Park upgrade complete

The Moubray Street Community Park project, located in Albert Park has reached practical completion, and is now open to the public.

The project improved the open space experience by removing the road surface, providing improved pedestrian connections, retention of boundary fencing to the park and improving landscape amenity with a shelter, picnic tables seating and public art. Active recreation has been improved on site with a climbing hit-up wall and netball half court. In addition, the upgrade has increased greening with garden bed planting, tree planting and increased permeability.

The project was fully funded by Department of Energy, Environment and Climate Action (DEECA) from their Local Parks Program.



Moubray Street Community Park – before the upgrade



Moubray Street Community Park upgrade



St Kilda West Beach boardwalk accessibility upgrade

We completed the St Kilda West Beach Boardwalk Accessibility upgrade which is now open to the public. The upgrade marks a significant improvement in public infrastructure, fostering inclusivity and safety. This project, part of the Public Space Accessibility Improvement Program, has focused on ensuring that the boardwalk is accessible to everyone, including those who use wheelchairs, prams, or other mobility aids.

The main objective of the project was provision of a Disability Discrimination Act (DDA) compliant connection from the foreshore paths to the existing West Beach boardwalk. The enhancements include a new ramp and boardwalk connection from Pier Road, additional seating made from recycled plastic, upgraded staircases with handrails to meet current standards, and the installation of new native vegetation garden beds.

These improvements not only enhance the functionality and safety of the boardwalk but also contribute to the aesthetic and environmental value of the area, making it a more inviting space for residents and visitors to enjoy the picturesque views of St Kilda West Beach.

The project was partially funded by Local Roads and Community Infrastructure (LRCI) federal government funding.

The EcoCentre has undertaken a community planting day on Saturday 27 July 2024 to complete planting works and celebrate National Tree Day.



West Beach Boardwalk



Strategic priorities and major initiatives

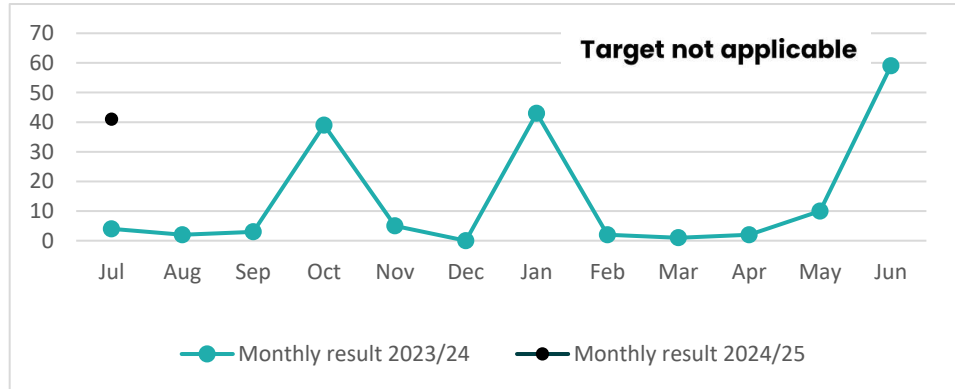
Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
South Melbourne Structure Plan	Delivery	On track	Some adjustments within the program have been made, however overall delivery remains on track.	August 2024	No adjustment	-	-
Partner with the Australian 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
Elwood Foreshore Facilities Development Project on track	Discovery and Concept	On track	Works continue to plan out the staging and delivery of the Elwood Masterplan. A detailed breakdown of stages, incorporating the planned Melbourne Water Head Street Drain Works is currently being finalised. Negotiations with Melbourne Water on the costs associated with their works are continuing.	June 2034	No adjustment	\$430,000	\$487,000
Palais Theatre and Luna Park Precinct hostile vehicle mitigation and amenity upgrades	Delivery	On track	Projects works continued as scheduled in July. Significant progress made with concreting and paving works and installation of HVM bollards. The project is on track for completion at end of August 2024.	July 2024	August 2024	\$1,367,579	\$1,373,278

Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
Partner with the Victorian Government to ensure appropriate outcomes for our community are achieved through the redevelopment of Shrine to Sea	Project initiation/ Delivery	On track	<p>Project funding and timelines are managed by the Victoria Government. The final masterplan is going through ministerial approvals prior to release to the public.</p> <p>Council is negotiating a funding agreement with the Victorian Government to deliver the Kerferd Road section of the Masterplan once it is finalised. The final Masterplan is going through ministerial approvals prior to release to the public.</p>	June 2027	No adjustment	\$1,109,229	\$822,500
Partner with the Victorian Government to ensure appropriate outcomes for our community are achieved through the redevelopment of St Kilda Pier	Discovery and Concept	On track	Council received the final Detailed Design package on 24 July 2024. A key activity for August is to undertake an independent cost assessment. The works will be put to market to appoint a construction contractor in early November.	January 2026	No adjustment	\$949,229	\$662,500

Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
Gasworks Arts Park upgrade	Delivery	At Risk	<p>The playground part of this project is at risk due to a delay in procurement of play equipment.</p> <p>Construction commenced 8 July. Play equipment was delayed by 2 weeks due to supplier delays preparing shop drawings. Construction completion is programmed for 20 September.</p> <p>Tender Evaluation has commenced, with review of submissions for the broader park upgrades in early July with expectation to appoint contractor in late August 2024.</p>	March 2025	June 2025	\$3,723,634	\$3,777,520
Inkerman Safe Travel Corridor between St Kilda Road and Orrong Road	Discovery and Concept	On track	<p>Upon requesting concept design amendments by Council, the consultant updated the concept plans. The submitted concept plans have been reviewed by the officers. The consultant has commenced the detailed design accordingly. The information requested by the consultant including the feature survey, parking query and arrangement with DTP for the existing traffic signal and controller plans have been managed.</p>	May 2028	No adjustment	\$455,000	\$410,000

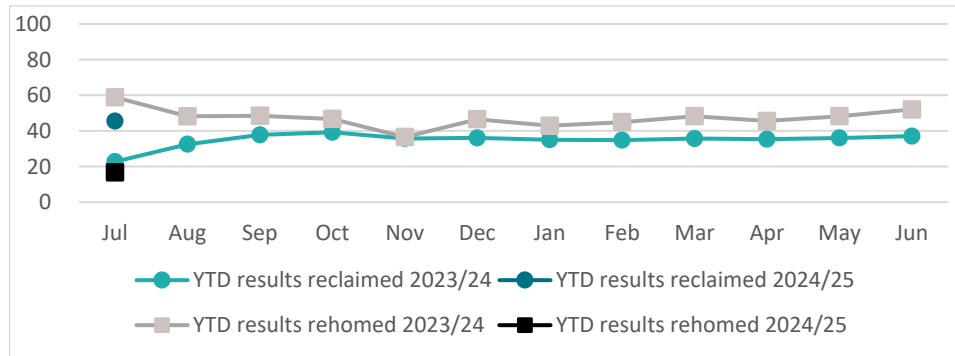
Monthly service statistics

Number of fines issued related to animal management



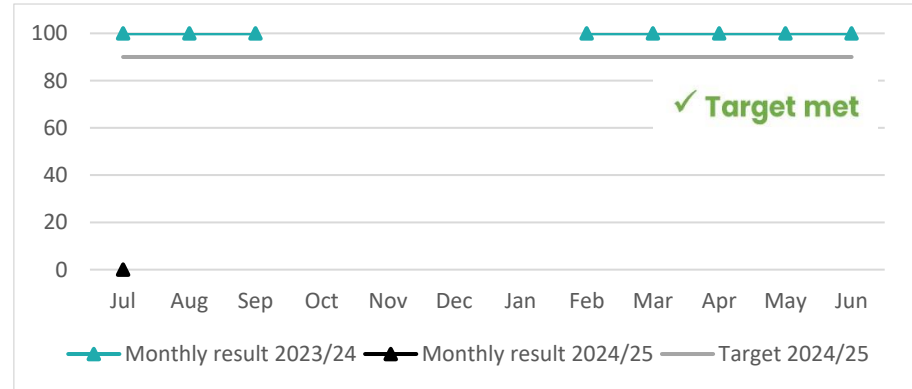
For July, there were 41 fines issued related to animal management. Most of these infringements are for failing to renew registration. Renewals are due by 10 April each year, and after a follow-up process, infringements are issued for those who do not renew.

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



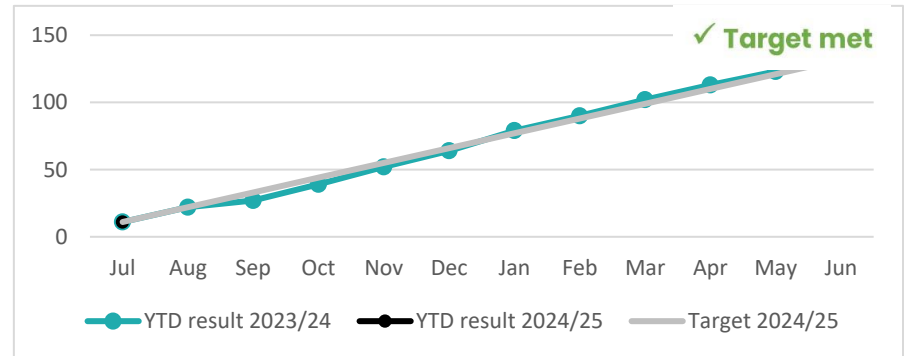
Of the 11 animals collected from 1 July 2024 to 31 July 2024, five animals (45.45%) were reclaimed by their owners. Out of the remaining six animals, one animal was rehomed (16.66%). A further four (66.66%) animals were being assessed at the time this report was generated. All avenues are explored to ensure animals find new homes.

Percentage of successful animal management prosecutions



For July 2024, there were no animal management prosecutions.

Number of sealed local road requests (year to date)



Council received 11 sealed local road requests in July, which is within the monthly threshold target of not more than 11 requests per month.

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.

BYO reusable containers for your market shop

In July, South Melbourne Market launched a BYO reusable containers campaign to coincide with Plastic Free month.

Reusable containers are accepted by all traders at the market and customers are encouraged to BYO containers for their grocery items, takeaway coffee and lunches, cleaning products and more.

From calamari to Comté, wool wash to walnuts and porterhouse to peanut butter, it's easy to shop plastic-free at South Melbourne Market.

More information at: [BYO Reusable Containers for Your Market Shop | South Melbourne Market](#)



Port Phillip joins 'Solar Savers'

City of Port Phillip has joined the Solar Savers program to give residents, renters and businesses access to quality solar power systems, batteries, heat pump hot water systems, solar hot water systems and split air conditioning systems. Solar Savers is a local government program with 19 participating Victorian Local Governments.

The program supports residents and businesses through the process of upgrading to solar by understanding their needs, connecting them to accredited installers, offering competitive deals and providing support to apply for rebates, discounts and interest-free loans. The program offers the community the peace of mind that comes with knowing installers have been independently evaluated on their safety, product quality and value.



Solar panels on a home

Port Phillip joins CitySwitch

City of Port Phillip has joined the CitySwitch program in 2024/25. CitySwitch is a greenhouse gas emission reduction program for office-based businesses in the City of Port Phillip.

CitySwitch was established in 2005 and provides resources and events to help office-based organisations to both calculate and reduce emissions. In July 2024, the program boasted 213 members (744 office tenancies) representing around 10% of Australia's total office space.

Through our direct participation in this program, we aim to support and encourage office-based businesses within our municipality to:

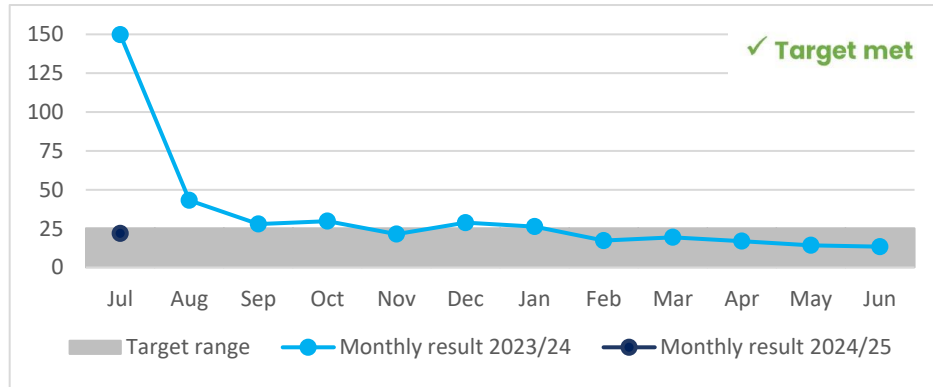
- reduce their carbon emissions
- contribute to a nationally consistent office-based business program.
- promote robust tools and resources for business de-carbonisation.
- advocate for regulatory reform that accelerates decarbonisation.
- directly support and assist businesses in our municipality to take part in this program.

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	Delivery	On track	Phase 1 of the Engagement for this project is complete. Background and benchmarking is underway with an external consultant.	June 2027	No adjustment	\$968,569	\$769,258
Eco-Centre Redevelopment	Delivery	On track	The contractor has been working on internal work on stud walls, including building tightness testing, wrapping, and insulation and preparation of cladding.	May 2024	September 2024	\$2,838,000	\$2,188,000

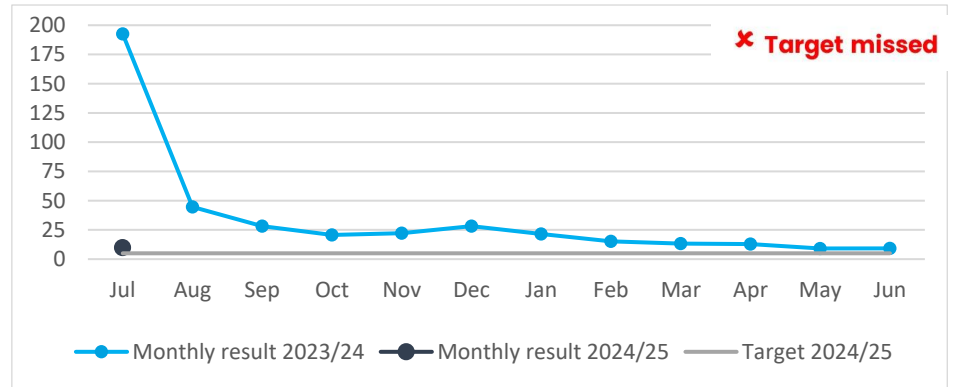
Monthly service statistics

Kerbside bin collection requests (per 1,000 households)



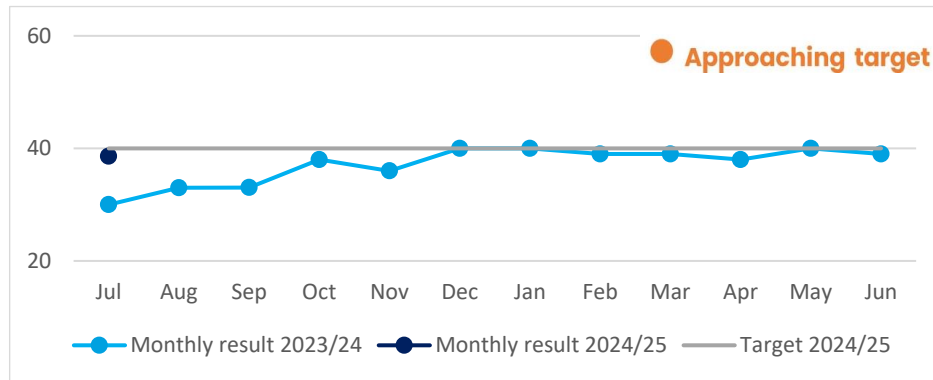
Kerbside bin collection requests for July was 21.85 requests against a monthly threshold of 25 per 1,000 households.

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



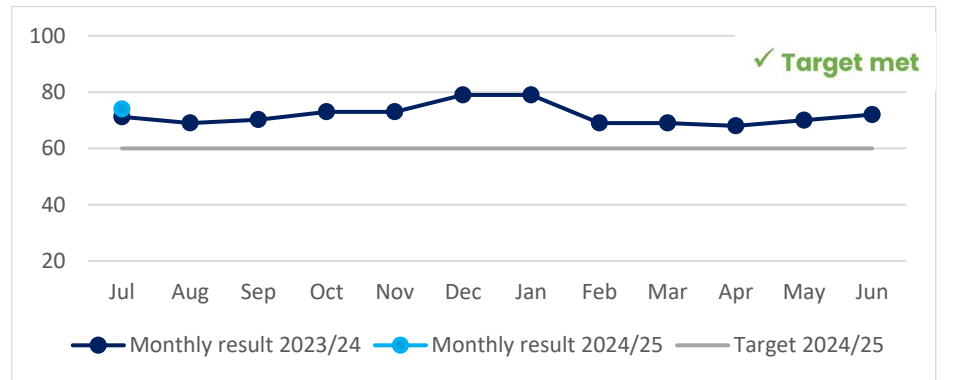
Kerbside missed bins have been trending positively closer to target in recent months settling at 9.75 missed collections per 10,000 bins in July against a benchmark of less than five. The improvement trend is continuing since the significant issues of last July.

Percentage kerbside collection waste diverted from landfill



In July 2024, 38.6 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 30 per cent.

Percentage of investment in fossil-free institutions



Investment in fossil-free investment for July was 74 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.

HerStory Exhibition

The HerStory map, created earlier this year, highlights places in Port Phillip where women are commemorated in street names, parks, buildings, and public artworks. As part of the 'Put Her Name on It' initiative in Victoria, HerStory celebrates recognised women and addresses the historical gender imbalance in place-naming and commemoration.

The HerStory exhibition, which opened in July at Carlisle St. Art Space, explores the stories behind these women through images, artworks, and objects from the Port Phillip Collection and local historical societies.

The exhibition invites viewers to share their own stories of local women for future commemoration opportunities. The opening night of the exhibition was a fantastic celebration of the women and their stories, with many family members and community related to these women in attendance. The exhibition runs until 20 September.

During this period Council has also created an interactive online version of the map [HerStory \(tlcloud.com\)](http://tlcloud.com), which enables the map to evolve as more women are commemorated in our municipality. The online map is easy to use and links photos and information about the women and their contribution to our community.

To recognise an inspiring woman and honour her by naming a place, road or a feature of interest, use our new online feedback form available on our website HerStory: Women commemorated in the City of Port Phillip - City of Port Phillip.



Artwork Credit: 'Spoken', Heesco, Space2b and Ordru, 2019

Fred Negro: Hooray!

St Kilda's iconic graphic artist, performer and infamous frontman of 'I Spit on Your Gravy', Fred Negro, was in residence capturing the essence of the newly established St Kilda Live Music Precinct.

Across three weeks, Fred undertook a new drawing commission produced onsite. Visitors watched on as he mapped the current live music venues in St Kilda in his signature style. Fred's original illustration will be acquired as part of the Port Phillip City Collection and used as a map of the St Kilda Live Music Precinct.

Admired for his graphic skill, iconoclastic humour and social commentary; posters, handbills, pub strip cartoons and paraphernalia were all on display alongside Fred's temporary studio. A number of booked out public programs ran alongside the exhibition, including a St Kilda Underground music walk, a film screening of Pub: The Movie, and a lunchtime Q&A session with Fred.



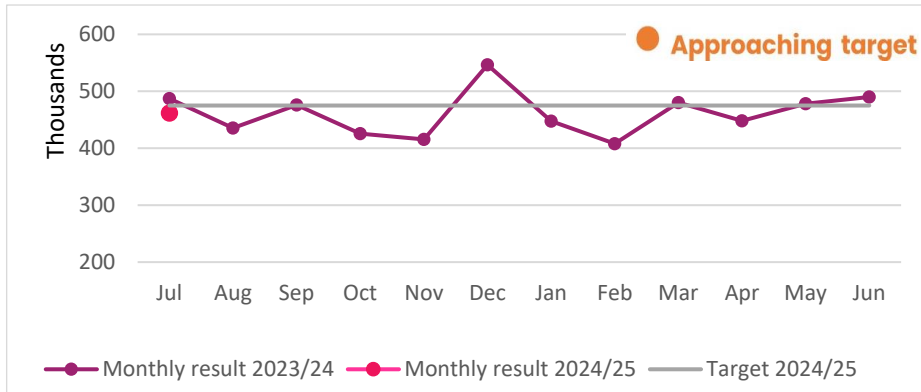
Photography by Peter Monagle, courtesy of Fred Negro

Strategic priorities and major initiatives

Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
South Melbourne Town Hall redevelopment and ANAM lease	Delivery	On track	Preliminary investigation works continue with the appointed builder preparing to commence main works. Concurrently, the final approvals are being obtained to enable the issuing of the main works building permit.	September 2026	To be advised	\$11,505,000	\$11,505,000
Carlisle Street Car Parks Redevelopment	Planning and Design	At Risk	In August, Council will consider a public report to initiate the consultation for the sale of the land. Negotiations continue with the potential purchaser to ensure Council's transaction objectives are achieved. The project is at-risk as the current milestones are unlikely to be achieved. A revised timeline will be included in the Council report.	February 2025	No adjustment	\$57,502	\$57,502
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 decided to advocate to State Government for support and funding for a business case, with the outcomes to be reported to the new Council in the first half of 2025. The outcomes will then inform the next set of options for Council to confirm the way forward in 2025.	August 2024	No adjustment	\$67,000	-

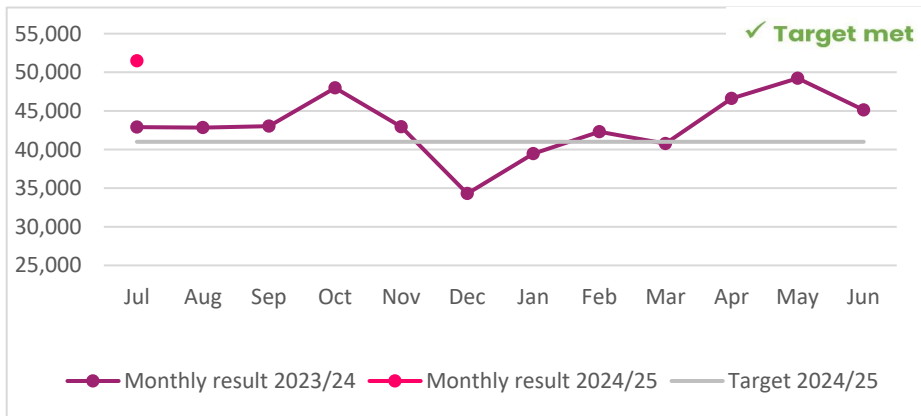
Monthly service statistics

Visits to South Melbourne Market



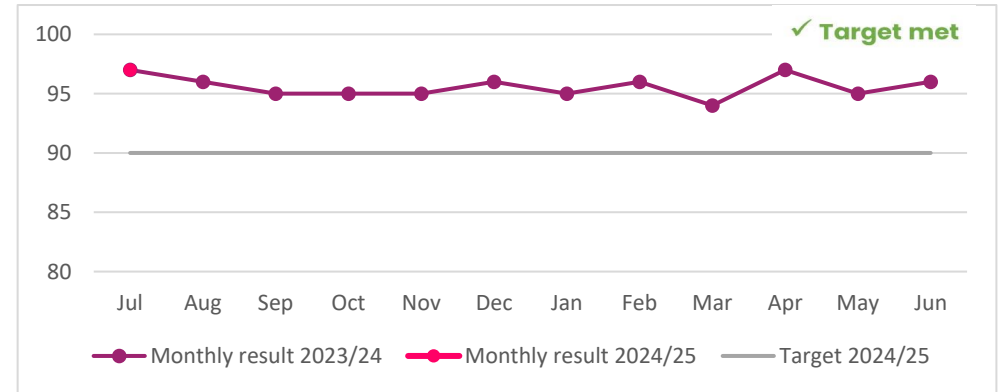
In July, there were 461,896 visits to the South Melbourne Market. This is shy of the 475,000 monthly targets set for the financial year 2024/25 however consistent for this time of year. Visitations in July were off the back of record June visits of 490,000.

Visits to libraries



In July, there were 51,473 visits to libraries which is above the 41,000 monthly target and represents a 20% increase in comparison to the same month last year.

Percentage of street cleaning audit compliance



The street cleaning audit compliance score for July 24 was 97 per cent which is above the 90 per cent target and the same result as the same time last year. (97 per cent for July 2023).

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 2,754 individuals visited the Have Your Say website and we received 182 contributions to our projects.



The following projects were open for community consultation:

- Edwards Park toilets upgrade
- Reviewing and renewing the Danks Street Biolink
- Draft skatepark design in Port Melbourne.

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

Safety and wellbeing report

In July, the Safety and Wellbeing team continued with the delivery of key initiatives:



- Development of the annual safety plan with a focus on embedding the safety management system and controls for key risk areas including contractor safety management, driving safety and psychosocial hazards including managing challenging customer and public behaviour.
- Development of the annual internal safety audit/implementation review plan for the financial year.
- Completion of the first roll out of the “creating a safe and respectful workplace” for our leaders.

Governance report

Stand for Council Session with MAV



On Wednesday 31 July, City of Port Phillip partnered with the Municipal Association of Victoria (MAV) to host a Stand for Council session at the St Kilda Town Hall.

The event was attended by CEOs and other representatives from the City of Melbourne, Stonnington, Yarra, Glen Eira, Boroondara, and Bayside Councils.

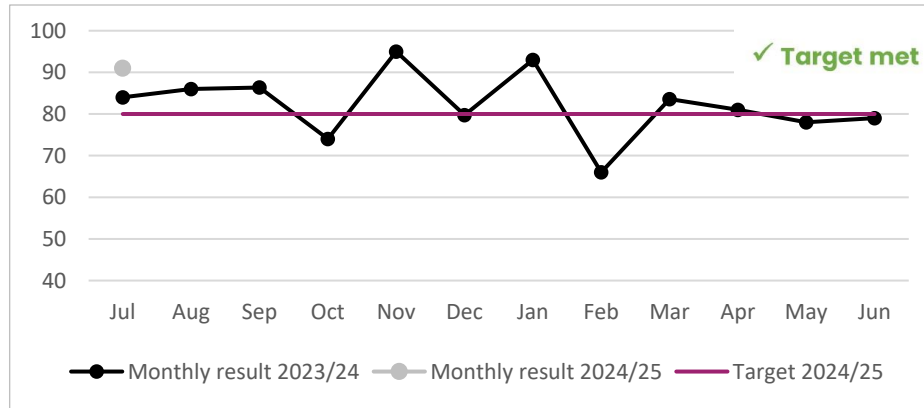
It was a great opportunity for potential Council election candidates to hear directly from officers about what is involved in being a Councillor and how to be effective in the role.



Q&A session with CEOs and prospective council election candidates

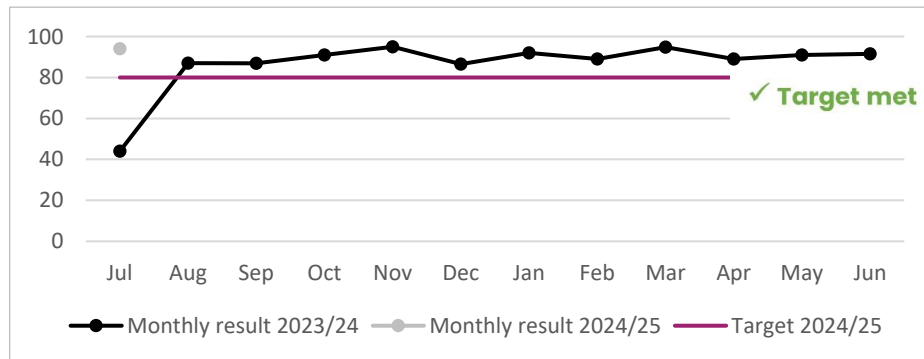
Monthly service statistics

Percentage of Councillor requests resolved within agreed timeframe



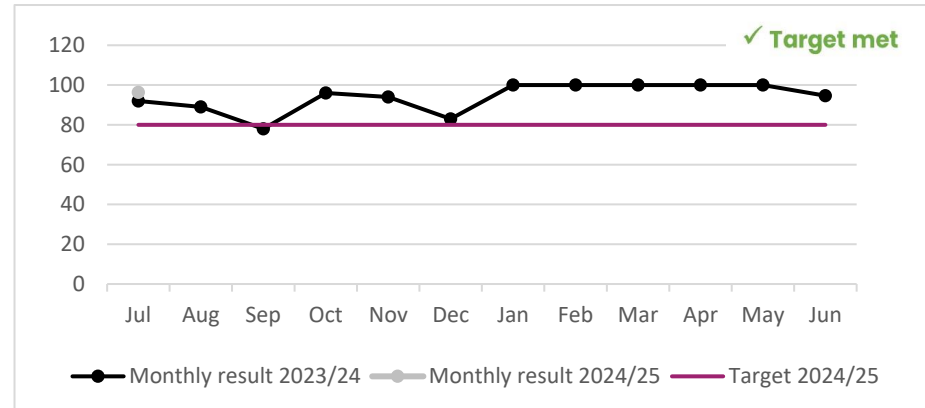
In July, 91 per cent of councillor requests were resolved within agreed timeframes compared to 84 per cent for the same time last year. This is against a target of 80 per cent.

Percentage of community complaints resolved within agreed timeframes



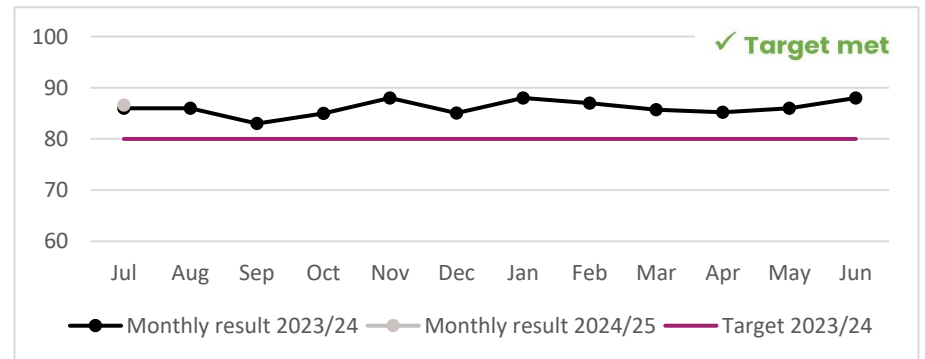
For July, 94 per cent of community complaints were resolved within agreed timeframes, exceeding the target of 80 per cent and the result the previous year (44 per cent for July 2023). This shows consistent high level of service since July 2023, which was impacted by the waste contractor transition.

Percentage of Councillor attendance at council meetings



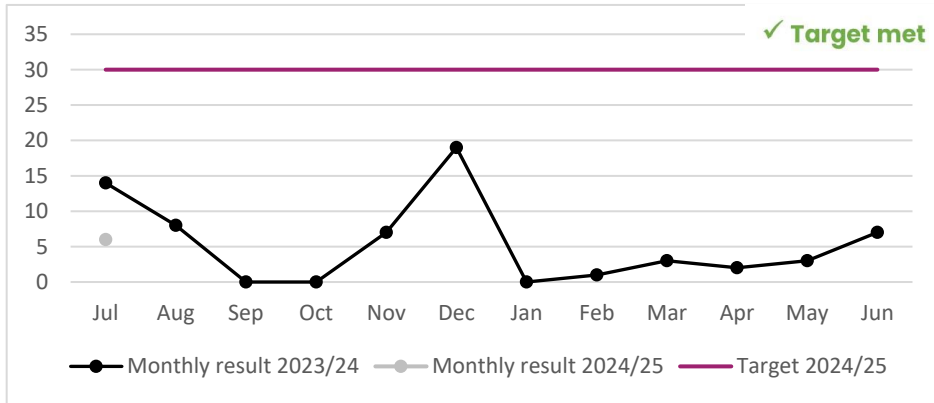
No apologies were received for meetings held in July 2024. Two Councillors were on an approved leave of absence for the 3 July 2024 Council meeting and one Councillor was absent for the 26 June Planning Committee Meeting.

Percentage of community requests resolved within agreed timeframes



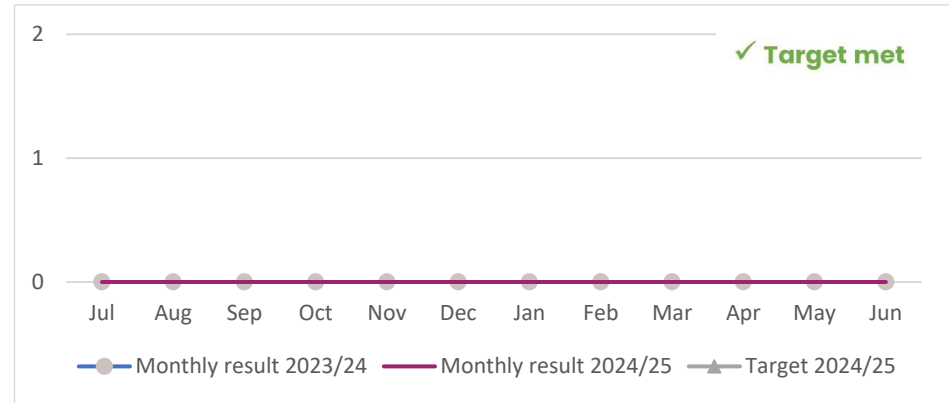
For July, 87 per cent of community service requests were resolved within agreed timeframes. This result surpassed the 80 per cent target as well as performance for the same time last year (86 per cent for July 2023).

Percentage of Council decisions made at meetings closed to the public



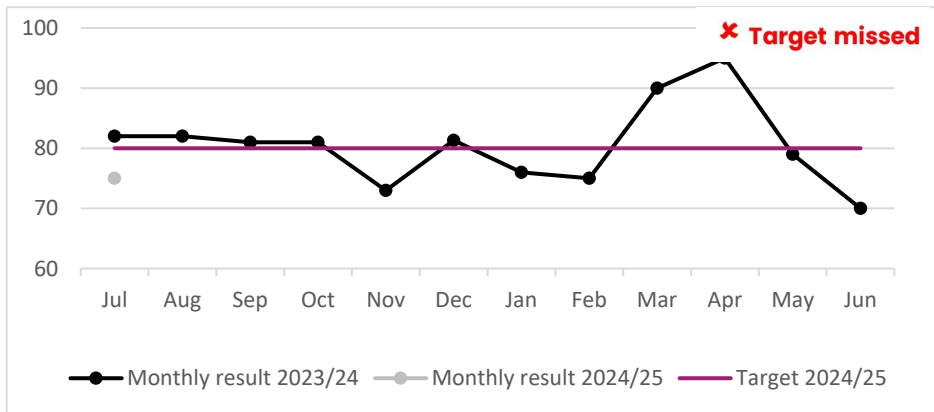
A total of 26 decisions were made at meetings held in July 2024. Of these, six decisions were made in a meeting that was closed to the public.

Number of material legislative breaches



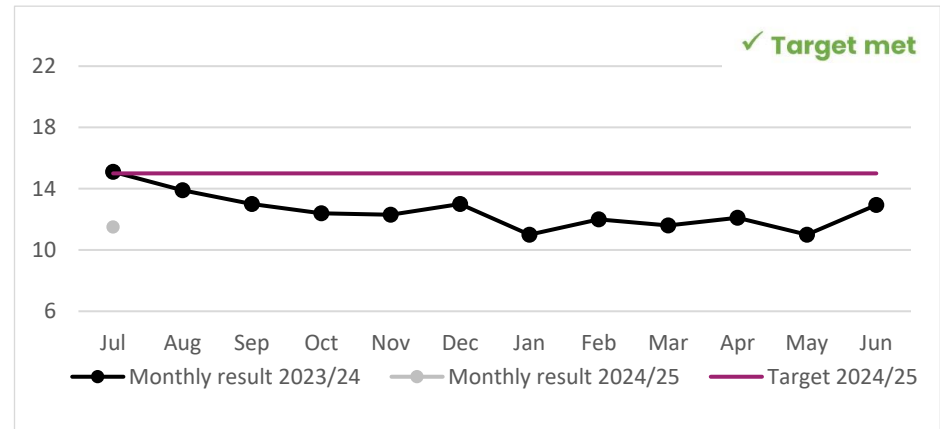
There were no material legislative breaches for July 2024.

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



In July, the percentage of occupational health and safety incidents reporting within 24 hours was 75 per cent which is below the 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)

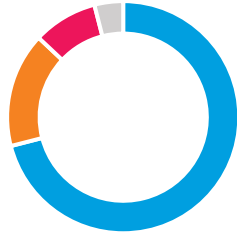


July staff turnover was 11.5 per cent from which is under the 15 per cent target. Staff turnover has been trending positively downward the last 12 months reflecting.

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 71%	At risk 16%	Off track 9%	No report 4%
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	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.

The percentage of projects on track has increased with many still finalising procurements for delivery at this stage of the financial year. Off Track projects are being managed back into on track by proactive management of issues, including time restraints around the election period.

Portfolio status trend

	12-month average	Apr-24	May-24	Jun-24	Jul-24
On track	70%	61%	64%	73%	71%
At risk	17%	21%	17%	16%	16%
Off track	11%	13%	16%	11%	9%
No report	2%	5%	2%	0%	4%

Portfolio financial performance

	Number of projects	Annual budget (\$ million)	Annual forecast (\$ million)	YTD forecast (\$ million)	YTD actuals (\$ million)	YTD variance (\$ million)
Capital	134	114.9	43.6	11.1	10.9	0.2
Operating	53	12.1	12.3	2.2	1.6	0.6
Total	187	127.0	55.9	13.3	12.5	0.8

Financial report

As of 31 July 2024, the full year cash surplus forecast for 2024/25 was \$0.6 million which \$0.02 million lower than Budget for 2024/25 due to a small reduction in the opening cash surplus balance. The forecast as of July 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 in 2024/25.

Ongoing high inflation continues to drive up the cost of delivering Council services. While the 2024/25 budget accounted for a 3.4 per cent inflation rate, actual inflation in Melbourne as of June 2024 was 3.67 per cent. This higher than anticipated inflation is putting additional strain on Council's Budget 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	38,671	37,461	1,210	3%	266,302	266,338	(29)	0%
Total Expenses	(17,743)	(18,387)	644	4%	(256,366)	(255,839)	(533)	0%
Operating Surplus/ (Deficit)	20,927	19,074	1,854	10%	9,936	10,499	(562)	5%
Income Statement Converted to Cash:								
Capital Expenditure	(6,581)	(7,097)	516	7%	(113,663)	(109,786)	(3,878)	(4%)
Non-cash operating items	2,005	2,104	(99)	5%	39,129	39,129	0	0%
Financing Items	(101)	(110)	9	8%	(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)	16,251	13,851	2,400	17%	480	479	22	5%
Opening cash surplus balance	118	118	0	0%	118	140	(22)	(16%)
Accumulated Cash Surplus	16,369	13,969	2,400	17%	598	619	(22)	(3%)

Key Financial Highlights and Indicators:

- Overall low risk rating using the Victorian Auditor General's Office (VAGO) financial sustainability indicators.
- Forecasted positive net operating result of \$9.9 million (3.7 per cent of total revenue).
- A healthy working capital ratio of 284 per cent.
- Working towards a target of \$1.8 million efficiency savings for Budget 2024/25. Noting efficiency savings are becoming increasingly hard to achieve.
- A forecast cumulative cash surplus balance of \$0.6 million noting ongoing risk of changing economic conditions and persistent inflationary pressures.
- Current investment portfolio of \$113.5m is earning the average interest rate on our portfolio increased to 5.18 per cent for July (5.19 per cent on 30 June) exceeding the 4.85 per cent benchmark (BBSW 90 plus 0.5 per cent).



City of Port Phillip

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- TTY users, dial **133677**, then ask for **03 9209 6777**
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