



CEO Report

January 2025, Issue 115

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 January...

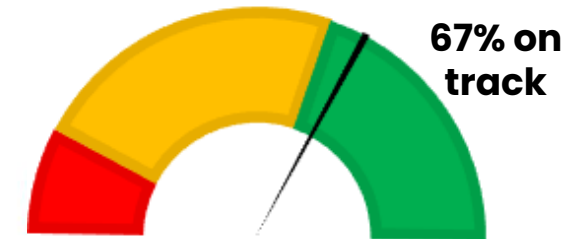
Conferred 120 new Australian Citizens at the first Citizenship Ceremony for 2025



Diverted 41% of waste from landfill exceeding the 40% monthly target



Project portfolio performance



Housed 47 older persons (YTD) through our sponsorship housing agreement with Housing Victoria



Through the Thriving Suburbs Grant Program, we secured funding for:

\$2.6M for the St Kilda foreshore

\$1.02M for the Adventure Playground

Monthly performance indicators



Collected 93 stray animals rehoming 14 animals and reuniting 44 animals with their owners



Resolved 85% (9,384 of 11,002) community service requests on time in January



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Message from the CEO

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

Deliver the Council Plan

The overall project portfolio delivery status for January shows 67 per cent of projects are on-track, progressing as planned, 18 per cent are at-risk, and 15 per cent off-track. January saw a decrease in the number of projects reported on-track with a commensurate increase in the number reported at-risk. Across the portfolio, at-risk projects are the focus of intervention to bring them back on track. In January, we completed Stage 2 of the Elwood Foreshore Lighting Replacement project, replacing ageing infrastructure with new energy-efficient lights along the footpaths and cycle paths. This upgrade enhances lighting in the area, which in turn supports community safety.

Community safety is a priority for our Council with continued delivery of our holistic response to support the vulnerable in our community while managing local amenity and work with police to address anti-social and criminal behaviour. To address increasing concerns around crime and safety, Council is convening a Community Safety Roundtable in March for key local stakeholders, including Victoria Police and social welfare,

health and housing service providers. Participants will discuss how we can work better together in addressing community safety concerns with a report to be considered by our Council in May. This work will also help inform our new Community Safety Plan. We will be providing a range of opportunities for members of our community to provide their feedback and insights on this complex topic during extensive community engagement. In the interim, Council has increased resources for our local laws amenity officers to enable twice daily patrols, year-round and we are working closely with Police and support agencies to address hot spots across the City.

Governance and Advocacy

Both of our submissions to the Australian Government's Thriving Suburbs funding program were successful, securing \$2.6 million for the St Kilda Pier Foreshore Upgrade. This funding will facilitate the next stage of works to extend the pier, foreshore, and promenade to connect with Jacka Boulevard. We also secured \$1.02 million for our St Kilda Adventure Playground Upgrade, supporting our plans to make the playground more accessible and better suited for our community's needs.

Our Advocacy team will soon launch Council's federal election [advocacy campaign](#). We're

meeting with candidates to share our Federal Priority Project Opportunities booklet to help secure positive outcomes for the City of Port Phillip. We continue to engage with peak bodies such as the Municipal Association of Victoria on collective advocacy items of national significance. We plan to communicate with stakeholders, including the public and media, to highlight our key projects to ensure our advocacy efforts are visible and well-understood.

Community, Stakeholder, and Customer

Council is proud to be a major funding partner for the Midsumma Festival. On 28 January, we raised the progress pride flag over St Kilda Town Hall to celebrate our LGBTIQ+ community and reinforce our commitment for Port Phillip to be an inclusive city for all. This event was a precursor to the 30th anniversary of the Midsumma Pride March on 2 February, where an estimated 50,000 people marched down Fitzroy Street, St Kilda in solidarity with the LGBTIQ+ community.

The Boonwurrung Land and Sea Council, in partnership with our Council, hosted the annual We-Akon Dilinja (Mourning Reflection) ceremony on 26 January at Alfred Square, St Kilda. More than 500 people attended this dawn ceremony, recognising the journey and experiences of our local First Peoples. Now in its sixth year, this event

is a very important part of Port Phillip's commitment to reconciliation.

A key initiative for the month was establishing a Community Panel for deliberation on the Plan for Port Phillip. A total of 40 people from a broad cross-section of the community were appointed to the panel and will take part in a series of workshops to provide their feedback on this important strategic plan.

In January, 89 per cent of community complaints were resolved within agreed timeframes, exceeding our target of 80 per cent. Pleasingly we saw a significant drop in complaints compared to this time last year. Similarly, 85 per cent of community service requests were resolved within agreed timeframes, surpassing our 80 per cent target despite an increase in requests compared to this time last year driven by hard and green waste collection bookings, graffiti removal requests, and tree pruning requests.

We are focussing on improving our call quality as we know our ASSIST call centre and counter services act as important connections to our community, taking 5,000 to 7,000 calls each month. Strengthening our focus on the call quality experience meant that we achieved a higher rate of first contact resolution, with at least 39 per cent of callers having their enquiry resolved at the time of their call, as well as a 94 per cent positive feedback rating from customers visiting our ASSIST counters.

Finance, assets, and value for money

At the end of January 2025, the full year cash surplus forecast for 2024/25 was \$1.46 million which was \$0.84 million higher than the 2024/25 Budget. This month the forecast was updated to reflect additional revenue generated by higher volumes of paid parking and parking infringements due to consistent summer weather as well as greater South Melbourne Market stall occupancy. The forecast was also updated to include mid-year budget requests including additional city amenity patrols, Sandridge Recreation Precinct masterplan works, bringing forward a review into the local law provisions of caravan and other vehicle parking, and enhanced resourcing for open space and tree maintenance procurement.

The Clever Port Phillip program continues to drive efficiency and productivity through digital transformation and streamlined workflows. Key initiatives, including the digitisation of Animal Management Patrol, City Amenity Patrol, and Councillor Forms, saved more than 1,825 staff days annually, reduced manual processes, and enhanced user experience. Additionally, automation improvements in our occupational health and safety system, Donesafe, has streamlined approvals and incident reporting. These efforts collectively enhance operational efficiency, mitigate risks, and support innovation in service delivery.

We have also identified efficiencies through a reduction of external legal advice required for planning related issues by resolving matters internally, and the investment in more efficient street lighting will reduce power usage and lighting maintenance expense. These initiatives will result in savings of \$110,000 and \$180,000 for the Budget 2025/2026, respectively.

We continue to maintain an overall low risk rating using the Victorian Auditor General's Office financial sustainability indicators.

Culture and capability

Staff turnover for January was 17.2 per cent, which was above the 15 per cent target due to recent Australian Government aged care reforms and the transition of some of our in-home services to other providers. Voluntary turnover was 12.5 per cent and is slightly higher than usual but typical for the new year period when resignations tend to peak.

In January, the percentage of occupational health and safety incidents reporting within 24 hours was 96 per cent, which is the highest compliance rate for the year-to-date. This is also above the 75-80 per cent target range and is tracking at 85 per cent year-to-date.

Unfortunately, we have seen a recent spike in workplace violence and abuse incidents across some of our community facing teams. This includes a 57 per cent increase in incidents for

our Safety and Amenity teams from the same time last year. Whilst we have several existing risk mitigation controls in place, further focused risk assessments have been conducted with relevant teams currently assessing further staff support. This includes scenario-based training and an increased frequency of de-escalation training for officers, alcohol and other drugs awareness training for officers, additional wellbeing check-ins for staff through specialists' external providers to support with vicarious trauma and fatigue due to frequent occupational violence exposure. We're also exploring options with our existing body cameras, such as the ability to access duress functions to obtain a quicker response from emergency services.



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.

First citizenship ceremony for 2025

On the 26 January, we held the first citizenship ceremony for 2025. We hosted 120 conferees receiving citizenship on the day. The ceremony was presided by Mayor Louise Crawford. In attendance was Josh Burns MP, Nina Taylor MP, James Newbury MP, David Davis MP and David Southwick MP as well as several City of Port Phillip Councillors. Conferees were treated to a performance from the Low Rez Choir and delicious sausage sizzle on the front lawn provided by Rotary Port Phillip.

Thank you to staff and duty Officers who made the day special and memorable for these new Australians.



New Australian Citizens!

Multicultural storytimes

Launched in 2024, the Multicultural Storytime Program in partnership with Space2b, offers fortnightly story time in Mandarin, Hindi, Arabic, and Amharic at Port Phillip libraries. Designed for families with children up to five years old, the program builds early literacy, language development, and cultural pride.

The program strengthens community connections and allows storytellers to share their cultural heritage.

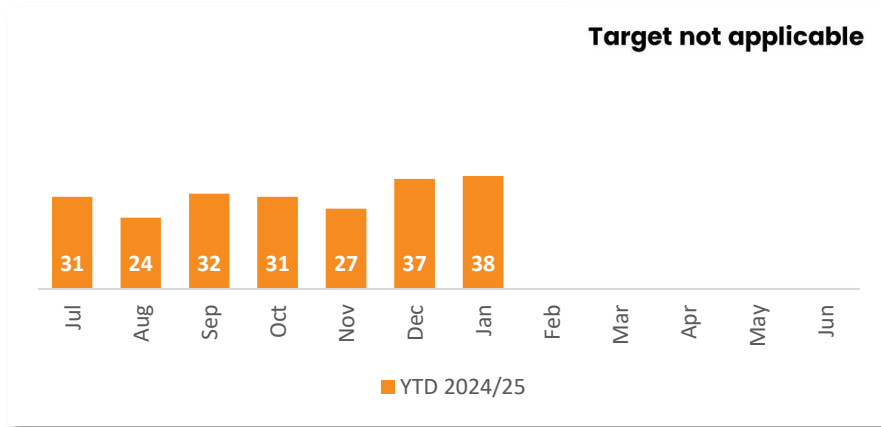
With growing attendance and strong community feedback, the program shows great potential to enrich the local community by fostering cultural understanding and early literacy for young children and their families.



Multicultural storytime facilitators

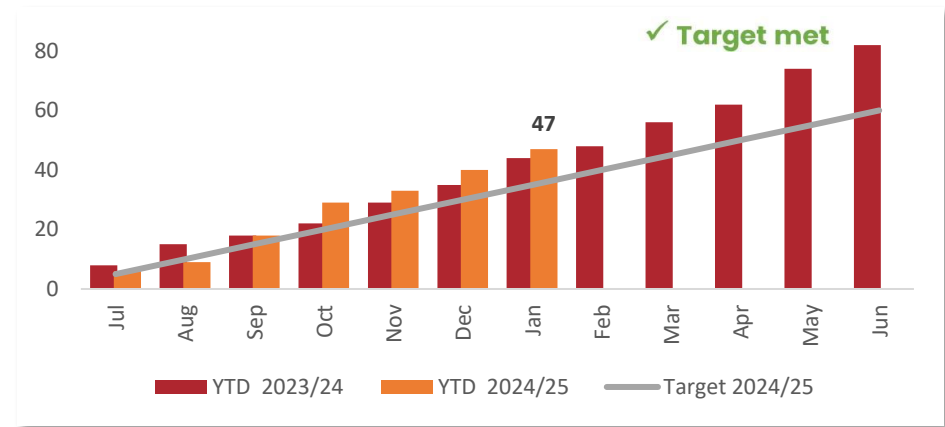
Monthly service statistics

Number of people actively sleeping rough (monthly data)



Data for this measure is provided by Launch Housing. During January, there were 38 people sleeping rough in our community (including in squats and vehicles) which is one more than last month. Council continues to support a coordinated response to rough sleeping. This involves a range of Council services and partnering with community organisations.

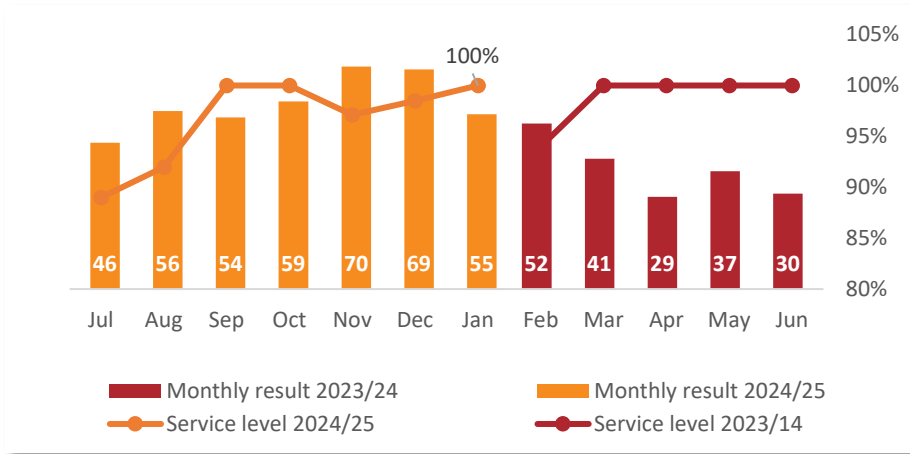
Number of older local persons housed (cumulative year to date)



For January 2024, the number of older persons housed was seven against a monthly target of five bringing the year-to-date figure to 47. This is more than the same time last year where 44 older persons were housed. Several housing vacancies were available through Council’s sponsorship housing agreement with Housing Victoria, which enabled these housing outcomes.

Our sponsorship housing pathway is solely for public housing estates for persons over the age of 50 or 45 for First Nations Identified. We redirect clients outside this age to other support services including Launch Housing with whom we have a funding deed arrangement – and other providers whom we work closely with including the Better Health Network and Sacred Heart mission.

Customer Housing and Homelessness Requests Answered



This month, we introduced a new indicator that tracks the volume of homelessness and housing-related requests received by our team. In some cases, individuals can be housed through Council’s Sponsorship Housing Pathway for older persons or via the Port Phillip Zero network.

Council plays a key role in facilitating connections with state-based and other partner organisations including Launch Housing, Better Health Network and Sacred Heart mission amongst others. These complex queries are mostly in relation to rough sleeping and seeking information about social housing. Tracking the full outcome of each enquiry is challenging, as referrals are made to multiple partner organisations.

This indicator reflects the number of enquiries we receive, and we strive to ensure each one is triaged within 30 days. In January, 100% of enquiries met this service level target.

Next month we aim to include data from the Port Phillip Zero Network to provide greater insight into the outcomes of some of these interactions.

Strategic priorities and major initiatives

Project	Update	Date	24/25 Forecast/ Budget
Children's Centres Improvement Plan to update six childcare centres			
<p>Stage: Discover and concept to Planning and design</p> <p>Status: At Risk to Off-track</p> <p>About this project: The City of Port Phillip is investing in the upgrade of six (6) Children's Centre over the following six years.</p>	<p>The upgrade of six (6) children's centres – Eildon Road, The Avenue, Elwood, North St Kilda, Clarendon Street, and Lilian Cannam – remains Off Track due to a budget shortfall. Construction costs will exceed the allocated budget, and Council is yet to receive commitment from the State or Federal governments to fully fund this shortfall.</p> <p>The public exhibition period for the development application for Lilian Cannam recently closed and submissions are being considered. The plans for Eildon Road have been updated to align with permit conditions and have been submitted to the responsible authority for endorsement.</p>	<p>Target completion date: May 2030</p> <p>Adjusted completion: September 2030</p>	<p>\$999k/ \$1.145m</p>
In Our Back Yard – Implementation / Review			
<p>Stage: Delivery</p> <p>Status: At Risk</p> <p>About the project: Aimed at accelerating and maximising new affordable housing in Port Phillip, the implementation of In Our Backyard (IOBY) is negotiating delivery of a target of 447-498 units.</p>	<p>The implementation of In Our Backyard (IOBY) is negotiating delivery of a target of 447-498 dwellings including:</p> <ul style="list-style-type: none"> 46 units in Marlborough St., Balaclava, with public parking replacement (Complete). 26 units of 'Common Ground' housing at 28 Wellington St., St Kilda, for rough sleepers under construction and on track to deliver in mid-2025 (In progress in Partnership with Victorian Govt. and St Kilda Community Housing). 283 - 334 units of affordable housing in Fishermans Bend under a planning mechanism (negotiation in progress). <p>Current project (cost of \$4.8M) is for delivery of the Wellington Street 'Common Ground' units and is on track for completion in July 2025.</p>	<p>Target completion date: April 2025</p> <p>Adjusted completion: April 2025</p>	<p>\$2.8m/ \$2.8m</p>
Lagoon Reserve Pavilion and Sports Field			
<p>Stage: Delivery</p> <p>Status: On Track</p> <p>About this project: We're upgrading Lagoon Reserve in Port Melbourne to</p>	<p>With the Sports Ground, Sports Lights, Cricket Nets, and Walking Path project scopes completed in October 2024, the project focus has now shifted to the design and delivery of the Pavilion scope.</p> <p>The Pavilion design is progressing with the awarded contractor, and updated drawings have been presented to the Municipal Building Surveyor to receive their responses and</p>	<p>Target completion date: June 2025</p>	<p>\$3.2m/ \$3.3m</p>

Project	Update	Date	24/25 Forecast/Budget
provide greater access to sport and recreation opportunities. Upgrades to the entire reserve include a new pavilion, cricket nets, public toilets, BBQ, picnic facilities, a reconstructed sports field, new sports ground lighting and upgraded path network.	ultimately secure the building permit. This will enable us to proceed with offsite fabrication and construction of the Pavilion. The project is currently ahead of the scheduled milestones outlined in the Business Case, and early works are being explored to further refine the timeline for on-site delivery.	Adjusted completion: November 2025	
JL Murphy sports field redevelopment			
Stage: Delivery Status: At Risk About this project: JL Murphy is Reserve is the largest Council-managed park in Port Phillip. Upgrades to the park include the baseball field lighting and infield reconstruction, as well as the resurfacing of two community pitches (pitch 2 and 3)	With the Baseball Infield and Lighting project scopes completed, the focus now is on the design and delivery of the Pitch 2 and 3 works. For these works, a new building permit submission has been made to incorporate improved fencing. The submission was made on January 29 and is anticipated to be resolved by early March 2025. This may result in a delay to the scheduled completion date of 30 March 2025 for Pitch 3. Works for Pitch 2 have continued with turf grow-in and drainage profiling progressing. All lighting footings and towers have been installed.	Target completion date: June 2025 Adjusted completion: April 2025	\$6.1m/ \$5.9m
Construction of new netball courts, pavilion, car parking and lighting at Elder Smith Reserve			
Stage: Planning and design Status: Off Track About this project: With support from the Victorian Government, Council has an opportunity to develop a new netball facility at Elder Smith Reserve, Port Melbourne including four outdoor netball courts with sports lighting, a pavillion and on-site car parking. The facility will support the growth of netball and improve the provision for female-led sports within the municipality.	The project continues to report as Off Track. At a Councillor briefing in February direction was provided to investigate alternative sites which may be suitable to accommodate the construction of four netball courts and pavilion. The Project team have developed a feasibility critical path and are in the process of engaging consultants to support robust feasibility works to identify optimum location. Preliminary discussions commenced with SRV regarding funding with further dialogue in March to chart a path to optimise approach to Minister should request to transfer funding to alternate site be required.	Target completion date: July 2025 Adjusted completion: March 2026	\$158k/ \$342k

Project	Update	Date	24/25 Forecast/ Budget
Aged Care Reform Response			
<p>Stage: Complete</p> <p>Status: Complete</p> <p>About this project: The Australian Government made changes to how it funds services for older people as part of its aged care reforms. As a result of this, Council will continue to offer community-based services like social programs, transportation, delivered meals and the hop-on hop-off bus service whilst transitioning in home services such as cleaning, personal care, respite care, and property maintenance and modifications to specialist providers appointed by the Australian Government.</p>	<p>The project is now complete. The Village Model has been operationalised and the Community Connector role has been successfully implemented supporting older people to connect into the service and supports they need to age well in Port Phillip.</p>	<p>Target completion date: August 2024</p> <p>Adjusted completion: January 2025</p>	<p>\$150k/ \$150k</p>

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.

Severe heatwave response assists vulnerable community members

In preparation for summer, the Heatwave Sub Plan was updated in December 2024 and activated on 30 January 2025 ahead of the severe heatwave from 1–4 February. Council teams and community agencies worked together to keep residents informed and prepared to keep cool during this period.

A city-wide awareness campaign shared heat safety tips across libraries, community centres, childcare facilities and online platforms. Libraries extended their hours as designated cool spaces, and a free transport bus helped residents access these facilities. Over 726 Linking Neighbours members received direct updates.

The community responded positively, with many using the cool spaces and transport services. Emergency calls remained low, showing the effectiveness of these initiatives. Thanks to everyone's efforts, Port Phillip stayed safe and supported during the extreme heat!



Grants Update

Council has successfully secured funding through the Commonwealth Government's Thriving Suburbs grant program for key community development projects:

- \$2,606,459 will be allocated to the St Kilda Foreshore Project, which involves extending St Kilda Pier to Jacka Boulevard, enhancing the area to create a world-class visitor experience and improve public access to this iconic location.

- \$1,026,237 will support the St Kilda Adventure Playground Project, which aims to deliver upgraded safety features and amenities, fostering an environment that promotes healthy childhood development. This initiative will serve the growing communities of St Kilda and surrounding inner suburbs, benefiting future generations.

Spa safety: residents prosecuted for failing to comply with barrier regulations

The Building Department has successfully prosecuted two residents from Kerferd Road Albert Park for failing to install a safety barrier around their outdoor spa.

In Victoria, all swimming pools and spas capable of containing water to a depth greater than 30cm must have a compliant safety barrier to restrict access by young children under the age of five, regardless of whether children live at the property. For the last three years, Council had sought compliance from the Kerferd Road residents, to obtain a building permit and to install a safety barrier around the spa.

While prosecuting residents is not the preferred option, the Court found that Council had acted reasonably in seeking compliance to install the

required safety barrier and provided the residents sufficient opportunity to comply.

Each resident was found guilty of the criminal offense and was fined \$2,000 and collectively ordered to reimburse \$22,000 in Council's legal costs.

For more information about your obligations if you have a swimming pool or spa, please visit [Swimming pool and spas - City of Port Phillip](#)

Kitten adoption day at St Kilda Town Hall

On Sunday 9 February our friends at The Lost Dogs' Home were onsite at St Kilda Town Hall hosting a special Kitten Adoption Day.

There were fifty-three kittens available for adoption, all under 6 months of age – desexed, microchipped and vaccinated.

Of the fifty-three kittens for adoption forty-one found homes on the day. A further six people returned to the shelter the next morning to adopt kittens they saw at the event but needed some time to think about it. This brings the total to forty-seven adoptions as a result of the event.

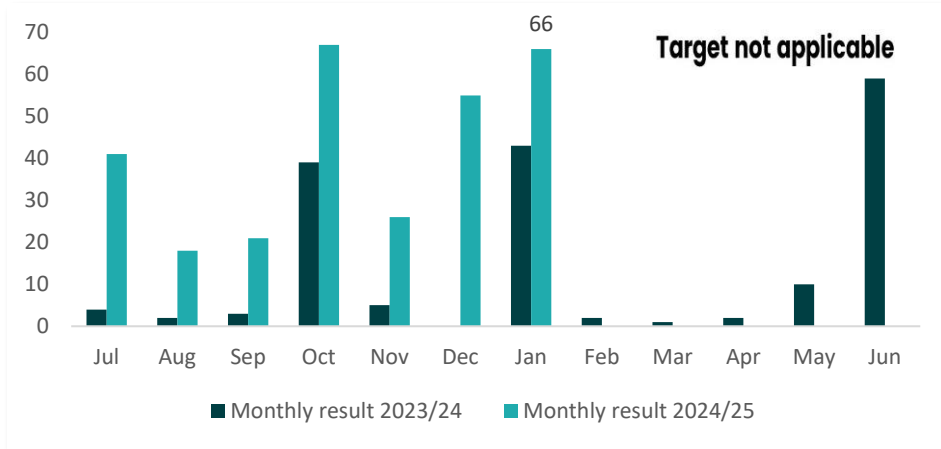
The event was a great success, and discussions are underway for future events focusing on long-sheltered cats.



Council officers from our Animal Management Team with The Lost Dogs' Home staff and furry friends.

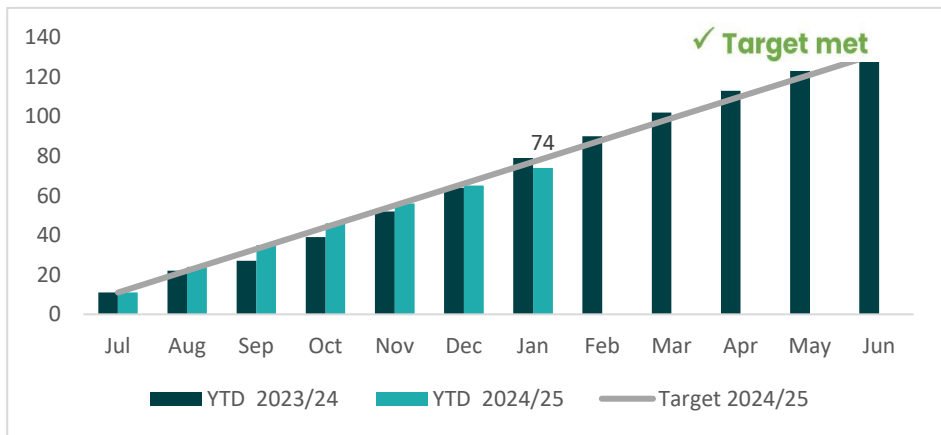
Monthly service statistics

Number of fines issued related to animal management

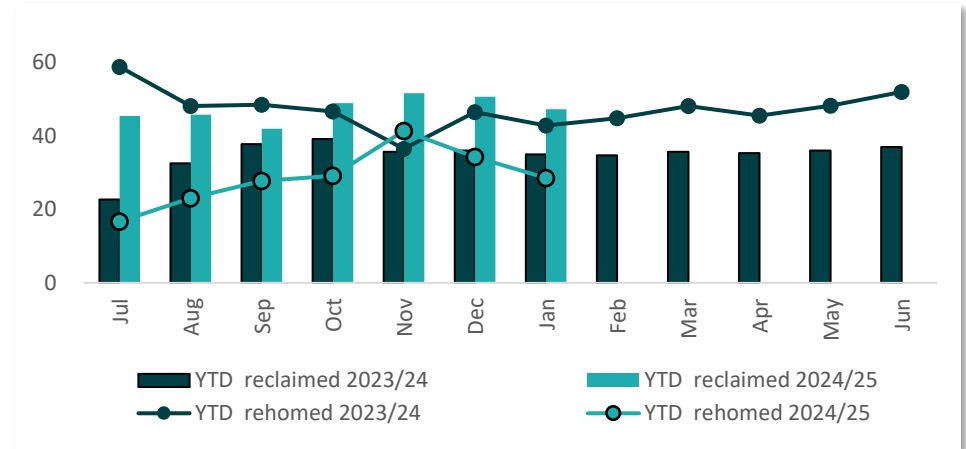


For January, there were 66 fines issued related to animal management. Animal Management has increased the number of patrols in our parks and beaches over the summer period. Dogs are prohibited on some beaches and infringements are issued for this offence.

Number of sealed local road requests* (year to date)



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



Of the 93 animals collected from 1 July 2024 to 31 January 2025, 44 animals (47.31%) were reclaimed by their owners. Out of the remaining 49 animals, 14 animals were rehomed (28.57%). A further 10 animals (20.41%) out of the remaining (49) were being assessed at the time this report was generated. All avenues are explored to ensure animals find new homes. 17 out of the 93 animals collected were surrendered by their owners (18.28%).

Council received nine sealed local road requests in January which within the monthly threshold target of target 11 requests per month. Year-to-date, there have been 74 sealed road maintenance request which is below the 77 target. These requests relate to road, kerb and laneway condition.

Strategic priorities and major initiatives

Project	Update	Date	24/25 Forecast/ Budget
Fishermans Bend Program			
<p>Stage: Delivery</p> <p>Status: At Risk</p> <p>About this project: The Fishermans Bend Urban Renewal Area is the largest urban renewal area in Australia.</p>	<p>In January, we concluded the Panel hearings process for the Fishermans Bend Development Contributions Plan (DCP) which considered how essential infrastructure in Fishermans Bend will be funded. This is a significant program milestone. A Ministerial decision to approve the DCP via Planning Scheme Amendment GC224 is expected mid-year, following release of the Panel report due in March.</p> <p>The focus in quarter 3 and 4 is on the planning for Montague through finalisation of the draft Precinct Implementation Plan with the Department of Planning and Transport (DTP) and establishing a new work program and Partnership Agreement which will help guide and coordinate the next steps of the program.</p>	<p>Target completion date: July 24</p> <p>Adjusted completion: July 25</p>	<p>\$537k/ \$537k</p>
Housing Strategy			
<p>Stage: Implementation</p> <p>Status: On Track</p> <p>About this project: The Housing Strategy sets out a municipal wide housing Vision guiding Council's actions to respond to our housing needs and aspirations over the next 15 years. Council endorsed of the strategy on 21 August 2024. The implementation for this year consists of two consultancy projects funded by the Federal Housing Grant:</p> <ul style="list-style-type: none"> • Residential Zone and Policy Review • Residential Zone Review: Heritage Advice 	<p>Consultants were appointed in November to undertake the Residential Zone, and Policy Review work, and the Heritage Advice work. This draft work is scheduled to be completed in June 2024.</p> <p>This work investigates if there are areas within existing established residential areas which have potential for infill residential development. It assesses locations where this growth can be delivered in a way which is sensitive to the character and heritage of the local area.</p> <p>There will be community engagement on the draft outcomes and finalisation of the review next financial year.</p>	<p>Target completion date: June 2026</p> <p>Adjustment completion date: June 2026</p>	<p>\$360k/ \$410k</p>

Project	Update	Date	24/25 Forecast/ Budget
Inkerman Safe Travel Corridor between St Kilda Road and Orrong Road			
<p>Stage: Detailed Design</p> <p>Status: On Track</p> <p>About this project: The Inkerman Safe Travel Corridor project addresses the high crash rate on Inkerman Street and aims to provide safer travel alternatives for various users, including cyclists and other active travel users, pedestrians, and motorists.</p>	<p>In January 2025, consultation meetings with the Department of Transport and Planning (DTP), Yarra Trams, and Melbourne Water were conducted, and feedback/comments were received. The consultant is progressing to reflect the comments in the detailed design. The project is on track, and the 50% detailed design milestone was achieved on time. The next key milestone is 80% completion of the detailed design by 14 February 2025 followed by full completion of detailed design in June 2025. The project will progress with the lighting design and obtaining final approval from DTP next financial year.</p>	<p>Target completion date: May 2028</p> <p>Adjusted completion: May 2028</p>	<p>\$395k/ \$410k</p>
Park Street Streetscape Improvement Project			
<p>Stage: Delivery</p> <p>Status: On Track</p> <p>About this project: Park Street is a strategically important east-west bike-riding corridor, linking the Domain Precinct and future ANZAC Station to the South Melbourne Activity Centre and beyond to Fishermans Bend. The Park Street Streetscape Improvement project will create a safe and refreshed streetscape for those living on or nearby, travelling through and using Park Street. The two projects include the Park Street Bike Link and the Streetscape Improvement project.</p>	<p>The project is on track. The contractor finalised the Department of Transport and Planning (DTP) Memorandum of Authorisation (MoA) permits, and Yarra Trams permit applications.</p> <p>Construction commenced on January 9, 2025, three weeks earlier than the agreed timeline. A daily site inspection is conducted and fortnightly progress meetings with the contractor are continuing.</p>	<p>Target completion date: June 2025</p> <p>Adjusted completion: December 2025</p>	<p>\$1.6m/ \$1.6m</p>

Project	Update	Date	24/25 Forecast/ Budget
Elwood foreshore facilities development project			
<p>Stage: Discovery and concept</p> <p>Status: On Track</p> <p>About this project: Council has developed a masterplan for Elwood Foreshore to ensure that it meets the demands of our growing and changing community and is in the process of implementing the plan. We know that many of the buildings are ageing, that climate change might impact this area in coming years, that there are challenges for the way traffic and people move about the site, and that there are growing numbers of females in organised sports that we need to plan for. This initiative aims to address to implement the endorsed masterplan, over the next decade.</p>	<p>Detailed planning continues for the staged delivery of the masterplan. Recent work has focused on co-ordination with Melbourne Water’s Elwood Main Drain Duplication Project which will have a considerable impact on the southern area of the reserve. Where possible, Council and Melbourne Water will coordinate reinstatement works to reduce impact, speed up delivery of the masterplan vision in these areas and benefit from economies of scale. To enable this coordination, detailed design has commenced for the upgrading of the reserve frontage along Head Street, including liaison with City of Bayside.</p>	<p>Target completion date: June 2034</p> <p>Adjustment completion date: June 2034</p>	<p>\$430k/ \$487k</p>
South Melbourne Structure Plan			
<p>Stage: Delivery</p> <p>Status: Complete</p> <p>About this project: Council has prepared a new South Melbourne Structure Plan to manage change and help respond to challenges such as climate change and population growth.</p> <p>The Plan sets out the long-term strategic vision for South Melbourne and an action plan on how it will be achieved.</p>	<p>In September 2024, officers lodged a request for authorisation to the Minister for Planning to prepare and exhibit Amendment C219port to the Port Phillip Planning Scheme. Officers have not yet received a response from the Minister for Planning. In anticipation of receiving authorisation to exhibit Amendment C219port, officers are preparing notices, Have your Say page, and other collateral.</p>	<p>Target completion date: August 2024</p> <p>Adjusted completion: August 2024</p>	<p>\$0k/ \$0k</p>

Project	Update	Date	24/25 Forecast/ Budget
Gasworks Arts Park upgrade			
<p>Stage: Delivery</p> <p>Status: Off Track</p> <p>About this project: The upgrade of and landscape renewal of Gasworks Art Park is a priority action identified within the City of Port Phillip's <i>Public Space Strategy 2022-2032</i>. The two-phased project includes a new playground and park upgrade.</p>	<p>Playground complete - The project reached practical completion on 20 September 24. Park lighting, sculptures and some furniture was installed in December 24. The project maintenance period ends in March 2025. Handover processes are underway.</p> <p>Full Park Upgrade - The project is off track. The contract was signed by all parties on the 2 December 2024, which coincided with pre-Christmas and summer break. Unexpectedly, the Contractor's project manager responsible for the program did not return from the summer break until 20 January, delaying the construction commencement date. To accommodate the March Farmers Market scheduled 15 March, Council requested the Contractor delay construction commencement to 17 March. This has delayed the completion date to 4 August 2025, absorbing the milestone contingency.</p> <p>The palm and garden bed removals to the plaza were completed in December. To prepare for construction, tree removal works were completed by Council in March 2025.</p>	<p>Target completion date:</p> <p>June 2025</p> <p>Adjusted completion date:</p> <p>August 2025</p>	<p>\$3.7m/ \$3.7m</p>
Palais Theatre and Luna Park Precinct hostile vehicle mitigation and amenity upgrades			
<p>Stage: Complete</p> <p>Status: On track</p> <p>About this project: The Palais Theatre and Luna Park precinct revitalisation was undertaken to create a safer, pedestrian friendly and attractive user-friendly space.</p>	<p>The project is completed. Requests for some further minor improvement works to the area have been received from the community. To address this, a road safety audit has been commissioned to review the new works and to analyse traffic and pedestrian movements.</p>	<p>Forecast completion:</p> <p>July 2024</p> <p>Adjusted completion:</p> <p>August 2024</p>	<p>\$1.3m/ \$1.3m</p>
Partner with the Australian Marina Development Corporation to deliver the St Kilda Marina redevelopment			
<p>Stage: Lease Implementation</p> <p>Status: Off Track</p> <p>About this project: This project is to secure and implement a new lease for the St Kilda</p>	<p>There are challenges including economic concerns impacting the timeline for the redevelopment of the St Kilda Marina. Port Phillip Council and AMDC have been working closely to navigate these challenges. AMDC has indicated that additional time is needed to assess the implications of the significantly increased redevelopment costs. Recognising these challenges, Council has extended a key</p>	<p>Forecast completion:</p> <p>September 2025</p>	<p>\$330k/ \$330k</p>

Project	Update	Date	24/25 Forecast/ Budget
Marina that benefits the community and achieves a balance between social, economic, environmental and cultural benefits for the Municipality and State.	milestone date in the lease to 31 March 2025. This extension allows AMDC additional time to confirm its ability to proceed with the redevelopment of this high-profile site. Council has developed a contingency plan to ensure continued operation of the Marina in the event that an agreement of the way forward can't be agreed by the 31 March 2025 date.	Adjusted completion: September 2025	
Partner with the Victorian Government to ensure appropriate outcomes for our community are achieved through the redevelopment of St Kilda Pier			
<p>Stage: Planning and Design</p> <p>Status: At Risk</p> <p>About this project: St Kilda Pier is being upgraded by Parks Victoria. We've recognised there's a great opportunity to extend their design, revitalise, and upgrade the surrounding foreshore area and develop connecting paths between the promenade, park and other visitor attractions.</p>	<p>The project is At Risk due to the tight budget constraints. Tender drawings and pretender cost plan have been finalised.</p> <p>A revised Business Case has been drafted. Tender release date is scheduled for early 2025, with contract award on track for May 2025. A Briefing will be presented to Councillors in Quarter 3 to update them on the project.</p>	<p>Forecast completion: January 2026</p> <p>Adjusted completion: January 2026</p>	<p>\$688k/ \$662k</p>

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.

Elwood Foreshore Lighting Upgrade

Stage 2 of the Elwood Foreshore Lighting Replacement project has now been completed. Existing aged lights, including some legacy assets that were handed over to Council, between Point Ormond Carpark and Elwood Angling Club have been replaced with new energy efficient lights along both the footpath and cycle paths along the Elwood Foreshore, to match those previously replaced in stage 1 of the project (Elwood Canal to Point Ormond). The project has included the installation of 42 poles along the foreshore.

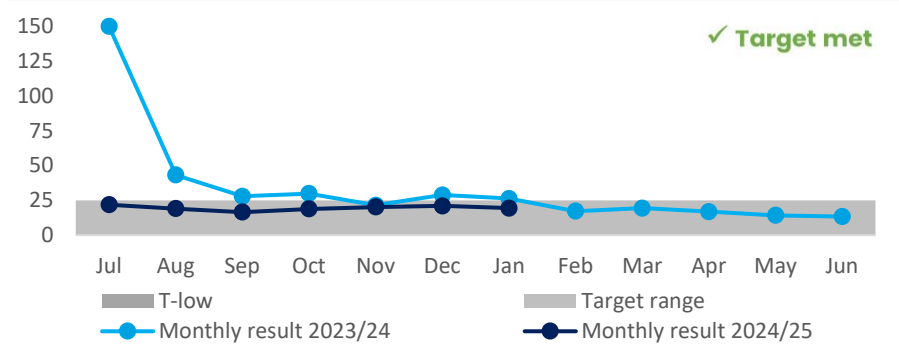
These new lights are compliant with Australian Standards providing a well-lit area promoting public safety in this area. Council has adhered to the Department of Energy, Environment and Climate Action (DEECA) requirements minimising light spill, ensuring natural flora and fauna found along the foreshore are not adversely impacted.



Elwood foreshore lighting at night

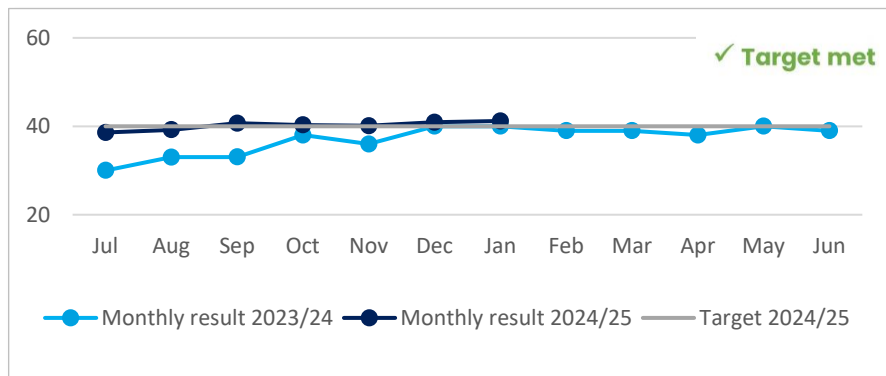
Monthly service statistics

Kerbside bin collection requests (per 1,000 households)



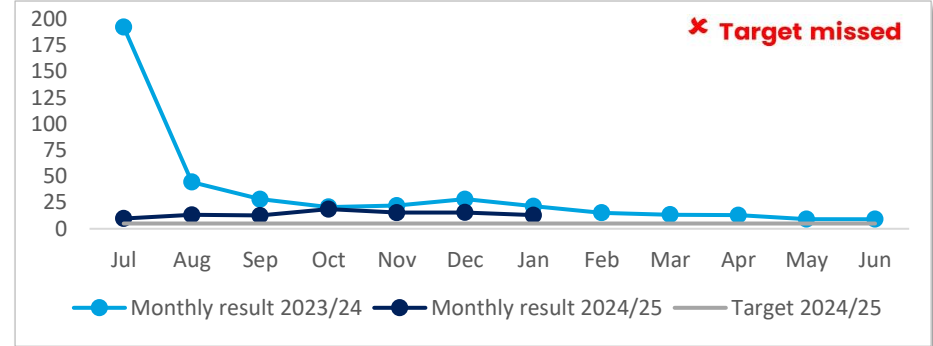
Kerbside bin collection requests dropped slightly in January to 19.4 requests against a monthly threshold of 25 per 1,000 households. This is a good improvement compared to last year at 26.27 requests per 1,000 households.

Kerbside collection waste diverted from landfill



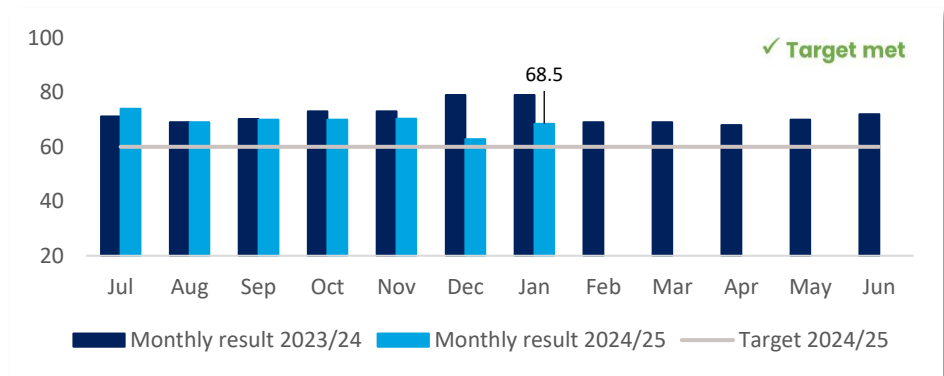
In January, 41.2 per cent of kerbside collection waste was diverted from landfill which meets the monthly target of 40 percent Year-to-date, waste diverted from landfill is averaging 40 per cent compared to 35 per cent for the same period last year and reflects the roll-out of the municipal wide food-organics and garden-organics (FOGO) service.

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



Kerbside missed bins were steady in January with 12.95 missed collections per 10,000 bins against a benchmark of less than five. The improvement trend remains steady however not at target expectations. Council continues to work with the contractor on improving performance and will soon be undertaking a competitive tendering process. Council is reviewing the target as part of the development of the new Council Plan & Budget.

Percentage of investment in fossil-free institutions



Investment in fossil-free investment for January was 68.5 per cent, still tracking 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.

Strategic priorities and major initiatives

Project	Monthly Update	Date	24/25 Forecast/ budget
Deliver an updated Foreshore Management Plan, Marine and Coastal Management Plan and Coastal Adaptation Plan			
<p>Stage: Discovery and Concept</p> <p>Status: At Risk</p> <p>About this project: Council is embarking on two projects to strategically manage our coastline and better prepare us for the future: a Foreshore Management Plan (FMP) and a Coastal Adaptation Plan (CAP). These plans will operate together to form a holistic and comprehensive approach to managing the Port Phillip coastline through the integrated project, Our Coastal Future.</p>	<p>An initial meeting held with the Bunurong Land Council. Preparations are underway to a T advertise for members of the community reference group.</p>	<p>Target completion: June 2027</p> <p>Adjusted completion: June 2026</p>	<p>\$384k/ \$395k</p>
Shrine to Sea			
<p>Stage: Initiation</p> <p>Status: On track</p> <p>About this project: The Shrine to Sea project will deliver landscape, artistic and civil works to the Kerferd Road median and pier forecourt, in accordance with the State Government's Shrine to Sea Masterplan.</p>	<p>The Shrine to Sea project is progressing well. Council's head design consultant has been formally engaged and are undertaking proof of concept works on the design. Council has had their first meeting with Bunurong Land Council Aboriginal Corporation, to commence discussions on the design.</p>	<p>Target completion: June 2027</p> <p>Adjusted completion: No change</p>	<p>\$380k/ \$300k</p>
New Community Safety and Wellbeing Plan			
<p>Stage: Initiation</p> <p>Status: On Track</p> <p>About this project: The Community Safety Plan outlines how we're working towards building a</p>	<p>We continue to advance the development of the community safety plan and associated consultation activities. Specifically, Council continues to undertake informal engagement activities advancing those commenced in 2024 with internal stakeholders. A community stakeholder roundtable is being developed</p>	<p>Target completion: April 2025</p>	<p>\$225k/ \$225k</p>

Project	Monthly Update	Date	24/25 Forecast/ budget
safe and connected community where everyone feels safe to live, work and play. We are working on the next Community Safety Plan 2025-2029	for delivery in March 2025 which will provide a significant input to the community safety plan in its proposal of recommendations to support community safety. Community consultation activities associated with other strategic work (including development of the Integrated Municipal Health and Wellbeing Plan and Affordable Housing and Homelessness Strategy) will also be considered as inputs to the community safety plan. Plans for more formal community consultation is being prepared.	Adjusted completion: October 2025	
Eco-Centre Redevelopment			
<p>Stage: Delivery</p> <p>Status: At-Risk</p> <p>About this project: Since 1999, the Port Phillip EcoCentre has delivered education, programs and services to more than 19,000 participants annually. The popularity of the EcoCentre over this time has seen it outgrow its current building which is no longer fit for purpose. A new building will increase the EcoCentre’s ability to deliver sustainability programs, meet compliance requirements, and provide a leading example of environmentally sustainable design. It offers a larger space for the community to book, and includes Australia’s first Citizen Science Lab.</p>	<p>The building is expected to be completed in late March 2025. Landscaping, and to prepare the building will continue, with handover to the EcoCentre expected in May.</p> <p>Building works are continuing with level 1 nearing completion. The ground floor is progressing including joinery which will allow the next stage of internal works to continue.</p> <p>The lift is being airfreighted and should land in Melbourne at the end of January. Project is at-risk as there remain potential construction delays outside Council’s control.</p>	<p>Target completion: September 2024</p> <p>Adjusted completion: May 2025</p>	<p>\$2.8M/ \$2.1M</p>

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.

Plastic-free takeaway at South Melbourne Market

South Melbourne Market has made significant changes to reduce the environmental impact of its operation over the years. To continue being a leader in environmental sustainability, one of the three key strategic priorities identified in their 2023-27 Environmental Sustainability Strategy is to wipe out waste.

Since launching the Strategy in 2023, the Market has phased out unnecessary and avoidable single-use plastics, including produce and net bags at fruit & veg stalls, expanded polystyrene produce trays and decorative balloons. Last year, the Market commenced phasing out single-use plastic takeaway containers and are pleased to now see traders including Mama Tran Dumpling, Dragon Room Chinese and popular Vietnamese stall, Ba Ba Rolls, providing their takeaway offering in plastic free packaging.

While consumers are always encouraged to BYO reusable containers for their takeaway lunch, those that forget can now find their favourite salads, dumplings, noodles and sandwiches in non-plastic alternatives, diverting this waste away from landfill.



Plastic-free takeaway at South Melbourne Market

Suki McMaster and Markee Skincare at South Melbourne Market

'Sister-and-brother duo, Suki and Mark, have joined forces to bring their two thriving businesses together in a new location. This exciting collaboration offers an extended range of Suki's cheerful, Australian-designed homewares, stationery and gifts, alongside Mark's handmade, environmentally sustainable skincare products, all crafted with love in Melbourne.

Suki and Mark's newly combined venture embodies the Market's ethos of supporting local, small businesses. Their new family stall in Aisle B is a hub of creativity and passion, where every item tells a story of craftsmanship and community.



Suki McMaster and Markee Skincare at South Melbourne Market

Celebrating 30 year of the Midsumma Pride March

City of Port Phillip is one of the major funding supporters for [Midsumma Festival](#). Midsumma is Australia's premier queer arts and cultural organisation, bringing together a diverse mix of LGBTQI+ artists, performers, communities and audiences. We have been the major partner for their Pride March since its creation 29 years ago and every year thousands of community members and visitors march through our streets in St Kilda to celebrate the LGBTQI+ community.

This year's Midsumma Pride March took place on Sunday 2 February. Starting at 11am, over 50,000 people took part in or watched the parade on Fitzroy Street, St Kilda.

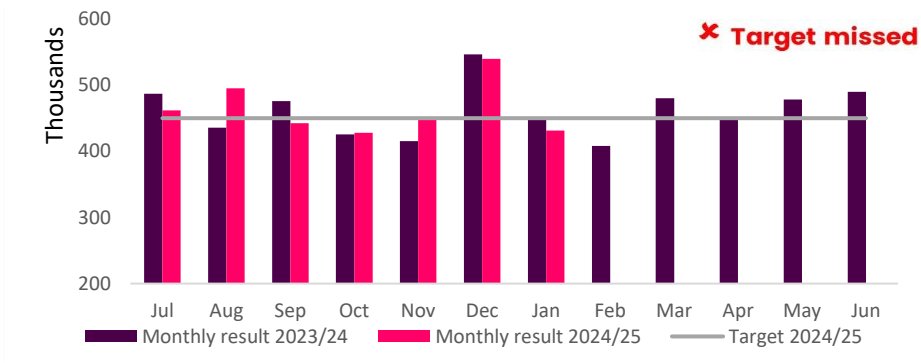
The 2025 parade marked three decades of the march and was led by the traditional Dykes on Bikes procession, Boon Wurrung elders and a Rainbow Aboriginal Float accompanied by the premier and Equality Minister Vicki Ward.



Drag queen Vin Tagè during the Midsumma Pride March. Photographer, Wayne Taylor Source: The Age

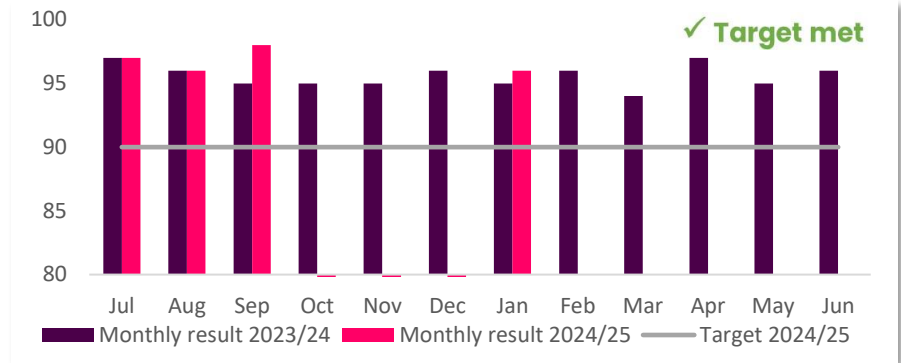
Monthly service statistics

Visits to South Melbourne Market



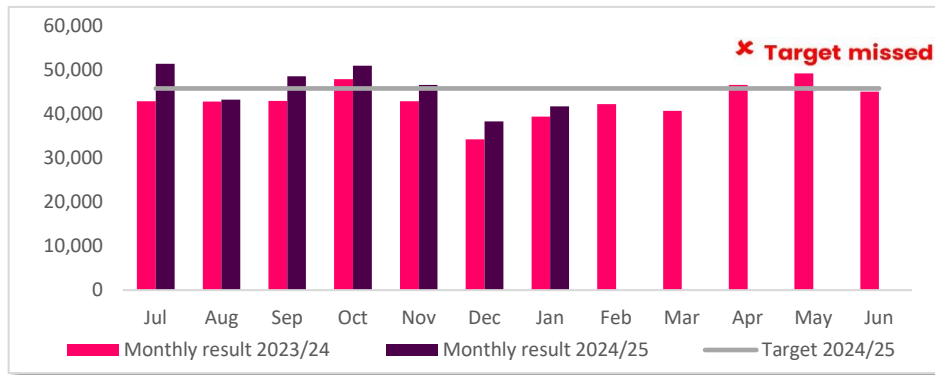
During January, there were 431,167 visits to South Melbourne Market. This was a decrease of 16,355 visits (3.65 per cent) compared to the same time last year and short of the 450,000 monthly target. The Market was busy proving popular with interstate and international visitors in Melbourne for the school holidays, cricket, and tennis. Visitation was impacted by some severe weather events, including high heat days, one day of severe storms and local flash flooding.

Per centage of street cleaning audit compliance



The street cleaning audits resumed in January. The street cleaning audit compliance score for January was 96 per cent against a monthly target of 90 per cent. This is a slight uplift in performance from last year at 95 per cent.

Visits to libraries*



There were 41,781 visits to our libraries in January which is a 9 per cent (3,458) increase compared to December and a 6 per cent increase compared to the same time last year (39,465 visits). The monthly target for visitation is 45,000. Year to date, visitation is on track at 321,151 visits made to libraries this financial year against a target of 320,833.

Strategic priorities and major initiatives

Project	Monthly update	Date	2024/25 Forecast/ Budget
St Kilda Triangle Project (Feasibility)			
<p>Stage: Delivery</p> <p>Status: On track</p> <p>About this project: The St Kilda Triangle is located on the St Kilda foreshore, next to the Palais Theatre and Luna Park across from one of the city's busiest beaches. In 2016 Council adopted a masterplan for the site to provide guidelines for development. In 2022, a feasibility study for the site as a live music and performance venue was made, followed by the backing of a proposal to transform the triangle into a 5,000-person standing room live music venue. The next phase of this project relies on strong engagement and support from the Victorian Government.</p>	<p>The project remains on track. The advocacy strategy is currently being implemented although there has been limited interest from the Victorian Government so far. The outcomes of this will inform a briefing with Council in April that will determine how this project proceeds.</p>	<p>Target completion: June 2025</p> <p>Adjusted completion: June 2025</p>	<p>\$7k/\$67k</p>
Implementation of New Creative and Prosperous City Strategy 23-26 and the Live Music Action Plan – Music Precincts project			
<p>Stage: Delivery</p> <p>Status: On track</p> <p>About this project: The Creative and Prosperous City Strategy 2023-2026 is designed to deliver on the Vibrant Port Phillip Strategic Direction of Port Phillip's Council Plan 2021-31.</p>	<p>The year started with widespread consultation for the new LMAP, as well as developing the Last Lap Live Grand Prix music activations program. The final shopfronts in the Clarendon Lighting Project are being activated and submissions have closed for the Station Pier Wayfinding project. New business branding and an updated business website are making things easier for our businesses, in what's the busiest time for many of them over Summer. Our Summer visitation campaign has been encouraging everyone to capitalise on our foreshore, traders and venues over Summer and we have been in the throes of event fever with many events, festivals, markets and gatherings.</p>	<p>Target completion: July 2025</p> <p>Adjusted Completion: July 2025</p>	<p>\$75k/\$75k</p>

Project	Monthly update	Date	2024/25 Forecast/ Budget
South Melbourne Town Hall redevelopment and ANAM lease			
<p>Stage: Delivery</p> <p>Status: On-track</p> <p>About: South Melbourne Town Hall is a 140-year-old building, and in fair condition overall but due for major restoration and renewal. It requires some repair, due to a collapse of part of the ceiling in 2018 that triggered the fire system, causing water damage. Further structural investigation completed in December 2020 confirmed the need to keep it closed until the project is complete. This will ensure the safety of the building.</p>	<p>At its ordinary meeting on 19 February 2025, Council endorsed a budget increase for the project of \$6.5m to address the significant additional works that are required as a result of the condition of the heritage building, to make the building safe and compliant for future use. Council has also endorsed the reinstatement of the Assist Customer Service Counter in the SMTH.</p> <p>The additional work will push out the anticipated completion date to end 2026. Council officers are working closely with the Australian National Academy of Music (ANAM) to mitigate the impacts of the program.</p> <p>The removal of hazardous materials is progressing to schedule. Redevelopment activities are occurring alongside the removal process to assist to alleviate delays, and the shop drawing process has commenced for structural steel required for the east annex and the Ballantyne Room.</p>	<p>Target completion: April 2026</p> <p>Forecast completion: December 2026</p>	<p>\$6.0m/ \$10.7m</p>
Carlisle Street Carparks Redevelopment			
<p>Stage: Planning and design</p> <p>Status: On track</p> <p>About: In August 2024, Council endorsed the commencement of a community consultation process regarding the potential sale of some of its land in Balaclava in a step towards implementing a long-term strategy for the area. The potential sale of this site and consolidation of landholdings could unlock the ability for future development at the site and a more vibrant and functional space for the Balaclava community.</p>	<p>The original schedule has been updated to reflect recent work undertaken to engage with the new Councillor group and local community groups. It is now anticipated that community engagement on the proposed road discontinuance and land sale will commence in April 2025. Work is underway to coordinate the consultation with engagement on the Carlisle Street Streetscape Plan project.</p>	<p>Target completion: December 2025</p> <p>Forecast completion: February 2026</p>	<p>\$58k/ \$58k</p>

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 January, we offered a scaled back community engagement program during summer holidays. Two projects were open for feedback:

- Love Your Neighbourhood (neighbourhood branding exercise)
- Our Coastal Futures (photography competition)

We reported back to the community on these community engagement projects:

- Plan for Port Phillip 2025-29, Stage 2 engagement program
- Greening Raleigh St, Windsor
- Danks St Biolink, Port Melbourne
- Reinvigorating Shopping on Acland St, St Kilda.

A key initiative during January was working to establish a Community Panel for deliberation on the Plan for Port Phillip. A total of 40 people from a broad cross-section of the community were appointed to the Panel and will meet during February at a series of workshops.

Safety and wellbeing report



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

- The annual safety plan initiatives progressed with an injury management audit completed as well as a review of the implementation of the driving risk assessment controls.
- Safety incident investigations were completed on several significant incidents; actions and learnings relating to these investigations are progressing and being monitored.
- Desktop review currently being completed of the safety management system documentation.

Governance report



The Council's Governance team has been working closely with councillors to ensure full compliance with all legislated onboarding requirements and mandatory training modules. This collaborative effort includes regular check-ins to track progress and address any potential gaps in knowledge, ensuring that all councillors are fully prepared to meet their responsibilities.

Advocacy update

The advocacy team has been preparing for the launch of Council's federal election advocacy campaign. This has involved engaging with candidates towards achieving outcomes for the City of Port Phillip via meetings and letters; drafting and circulating a Federal Priority Project Opportunities document; and engaging with peak bodies such as the Municipal Association of Victoria on collective advocacy items of national significance.

A dedicated communications plan will allow for clear and consistent messaging about Council's efforts on behalf of the community. This plan will include strategies for effectively communicating with the public, stakeholders, and media to highlight the Council's key projects and initiatives. By utilising various communication channels such as social media, media releases, and newsletters, Council will ensure that its advocacy efforts are visible and well-understood.

More information on Council's advocacy program, including on the 2025 Federal Election, can be found at [Advocacy - City of Port Phillip](#)

Customer experience update

Our ASSIST call centre and counter services are an important way for the community to connect with us and we take between 5,000 and 7,000 calls a month and see about 600–900 visitors a month at our ASSIST counters. The call centre takes enquiries for all services that the Council delivers and is focused on providing great service and quality responses to enquiries. We are getting good results through focusing on quality, with a strong and consistent first contact resolution of 39% in January, this means we are answering queries for customers without needing to log a request for service to another department or

transfer the call. We have also been working toward improving our speed of answer for calls, we have noticed a pattern where we often see a surge in calls at 8.30am and 4.30pm, in response to these surges we have adjusted staffing levels where we can match the higher number of calls.

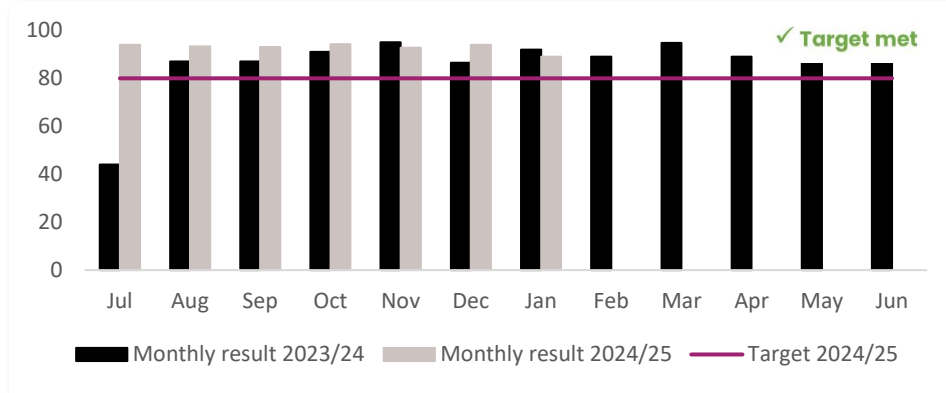
We have a continuous improvement approach with our website to supporting better useability and content that meets the needs of the community. In recent months, we have been implementing an upgrade to our website, this is expected to be complete in March and will ensure that we maintain strong security, and improve website performance, in terms of speed, mobility

and improving the overall ease of use. We have a feedback form on our website that helps us to understand where we need to improve both information and the way our website works for the community, we are always pleased to receive feedback and update action improvements where we can.

We are in the early stages of improving the Parking and Transport community request category, this is aimed at making it easier for the community to identify and log specific enquiries or issues and streamline the back end, reducing time to triage and improving time to resolution.

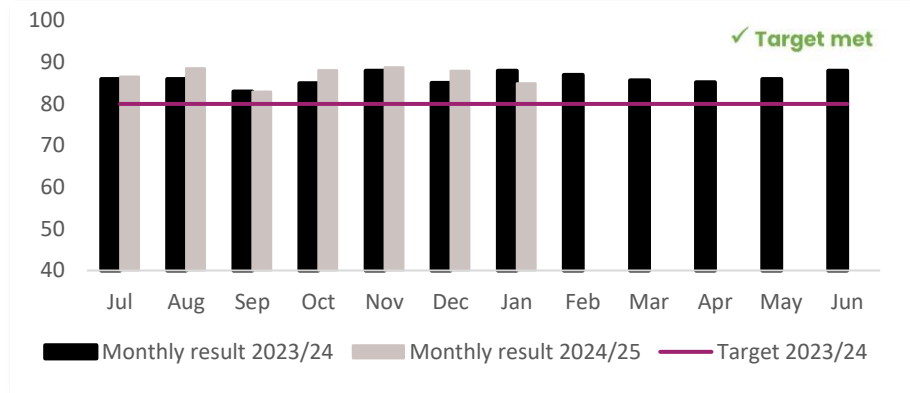
Monthly service statistics

Percentage of community complaints resolved within agreed timeframes



For January, 89 per cent of community complaints were resolved within agreed timeframes, exceeding the target of 70 per cent however slightly lower than the same time last year at 92 per cent for January 2024. Customer complaint volume was down 30 per cent compared to the same time last year (741 complaints in January 2025 compared to 1,120 complaints in January 2024).

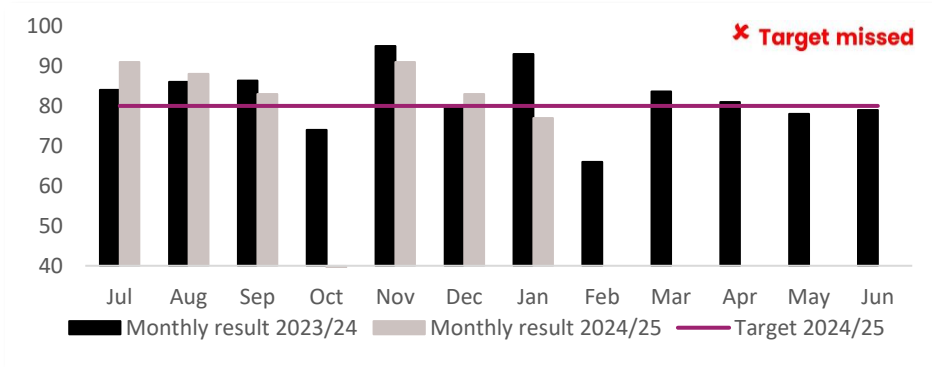
Percentage of community requests resolved within agreed timeframes



For January, 85 per cent of community service requests were resolved within agreed timeframes. This result surpassed the 80 per cent target however was slightly below performance for the same time last year (88 per cent for January 2024).

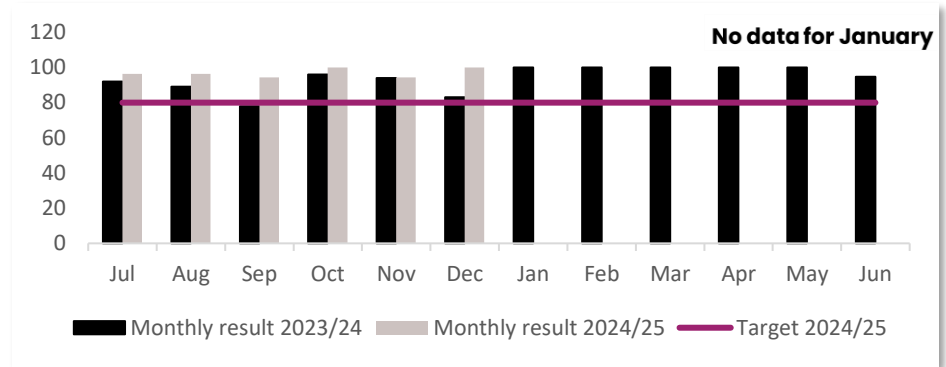
Request volume increased by 17 percent (14,769 enquiries in January 2025 compared to 12,753 requests for the same time last year). Some increases of note include hard and green waste bookings, tree trimming/pruning, graffiti removal, and change of details.

Percentage of Councillor requests resolved within agreed timeframe



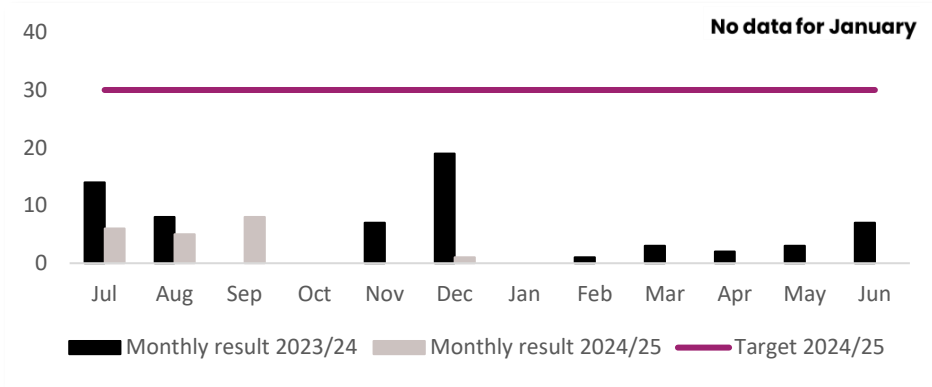
For January Councillor requests resolved on time was 77 per cent, just below the 80 per cent target and 16 percentage points lower than last year (93 percent met service level). In January, the number of Councillor requests received were 8.5 per cent higher compared to the same time last year. An increased volume aligns with the onboarding of new Councillors and an increase in information requests.

Percentage of Councillor attendance at council meetings*



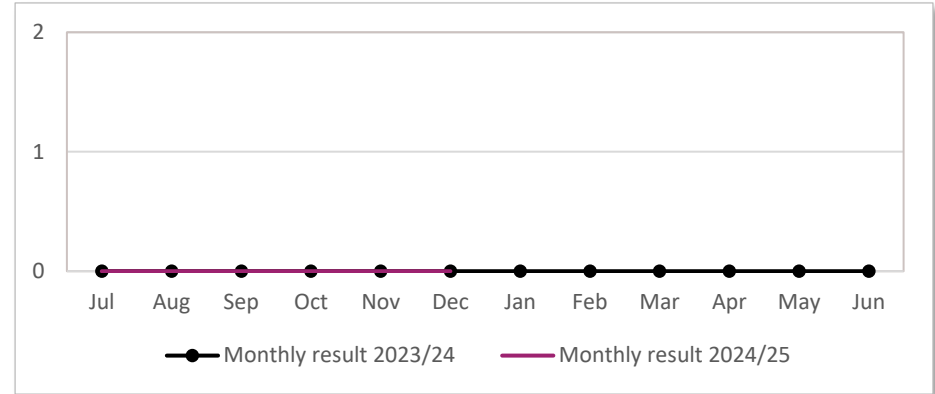
There were no Council meetings scheduled in January 2025. Reporting on this measure will resume in February.

Percentage of Council decisions made at meetings closed to the public



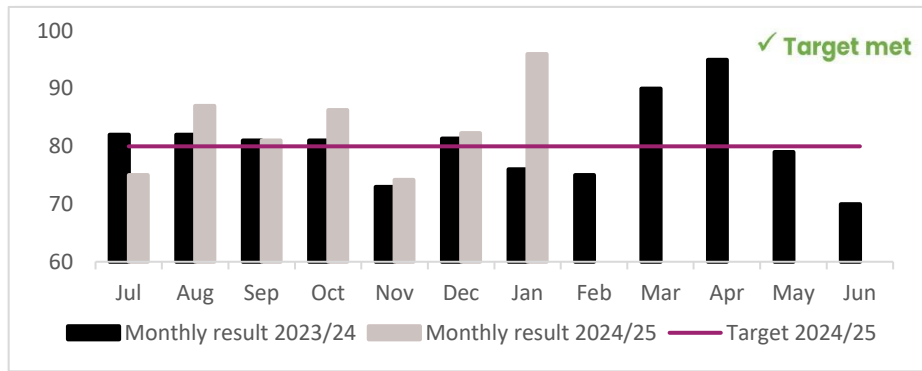
There were no Council meetings scheduled in January 2025. Reporting on this measure will resume in February.

Number of material legislative breaches



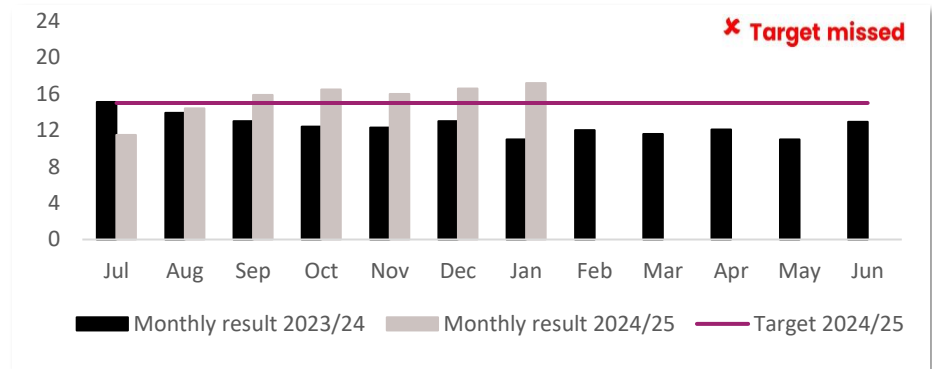
There were no material legislative breaches for January 2024. A material legislative breach is determined as a 'moderate to extreme' breach in our incident assessment criteria. To make an appropriate assessment we consider the financial, reputational and legal and regulatory consequences of the incident and apply the relevant rating. Consequences range from a moderate breach that may result in a fine or suspension of a licence or permit to an extreme breach potentially punishable by imprisonment or action taken in High Court.

Percentage of occupational health and safety incidents reported within 24 hours



In January, the percentage of occupational health and safety incidents reporting within 24 hours was 96 per cent which is the highest compliance rate year-to-date. This is also above the 75-80 per cent target range and is tracking at 85 per cent year-to-date.

Staff turnover (rolling 12-month average)

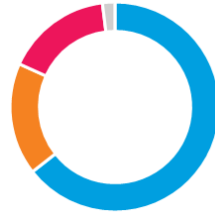


The rolling 12-month average staff turnover for January was 17.2 per cent which was above the 15 per cent target. The higher-than-average turnover trend continues which is attributable to recent Australian Government aged care reforms and the transition of some of our in-home services to other providers. Voluntary turnover is tracking at 12.5%

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 67%

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

At risk 18%

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

Off track 15%

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

No report 0%

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

January saw a decrease in the number of projects reported on-track with a commensurate increase in the number reported at-risk. The increase in at-risk projects reflects the commencement of construction in the new year. Across the portfolio, at-risk projects are the focus of intervention to bring them back on track.

Portfolio status trend

	12-month average	Nov- 24	Dec-24	Jan-25
On track	69%	75%	73%	67%
At risk	16%	16%	12%	18%
Off track	13%	9%	14%	15%
No report	2%	0%	1%	0%

Portfolio financial performance

	Number of projects	Annual budget (\$ million)	Annual forecast (\$ million)	YTD forecast (\$ million)	YTD actuals (\$ million)	YTD variance (\$ million)	Forecast remaining (\$ million)
Capital	122	62.6	57.3	24.2	19.5	4.6	37.8
Operating	57	10.5	11.0	6.8	5.4	1.4	5.6
Total	179	108.4	107.4	69.8	63.8	6.0	43.6

Portfolio Changes

Beacon Road Active Transport Safety Upgrade project	<p>This Beacon Road project involves developing a detailed design and construction of safe cycling infrastructure along Beacon Road. The new infrastructure will integrate with the proposed pedestrian-operated signal on Williamstown Road, which will be delivered by the Department of Transport and Planning (DTP), a project Council successfully advocated for, as well as connect to the recently completed Garden City Bike Path.</p> <p>The total project cost is estimated at \$1,030,000. The \$515,000 grant requires a 50:50 co-contribution from Council and the Federal Government. Councils' contribution will be considered as part of the 2025/26 Council Budget Process. Any Council contribution will be funded through Council's Sustainable Transport Reserve, a fund established to support transport projects.</p>
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Financial report

As of 31 January 2025, the full year cash surplus forecast for 2024/25 was \$1.46 million which was \$0.84 million higher than Budget 2024/25. This month the forecast was updated to reflect additional revenue generated by higher volumes of paid parking, parking infringements due to consistent summer weather and greater South Melbourne Market stall utilisation. The forecast was also updated to include mid-year budget requests including additional city amenity patrols, Sandridge Recreation Precinct masterplan works, review into the local law provisions of caravan and other vehicle parking and open space and tree maintenance procurement.

In prior months, the forecast was also updated to include additional resourcing cost pressures and maintenance requirements for the ANZAC station precinct, electrical line clearance and emergency preparedness, parental leave and service delivery challenges in the aged care village model. These cost pressures were offset by efficiency savings achieved, additional rental income and higher volumes of parking infringement issued

There were also other movements that did not impact the cash surplus including an increase in forecast depreciation, additional developer open space contributions (held in reserve for future

capital delivery) and a small reduction in net waste charge income through lower property growth (offset by the waste charge reserve).

At the start of the year, the opening forecast was also 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	138,496	138,387	109	0%	269,703	266,337	3,366	1%
Total Expenses	118,991	119,754	762	1%	259,125	255,839	(3,286)	(1%)
Operating Surplus/(Deficit)	19,505	18,633	871	5%	10,578	10,498	80	1%
Income Statement Converted to Cash:								
Capital Expenditure	(64,608)	(71,604)	6,996	(10%)	(107,160)	(109,786)	2,625	2%
Non-cash operating items	12,763	12,806	(43)	(0%)	31,304	39,129	(7,825)	(20%)
Financing Items	(718)	(660)	(58)	(9%)	(1,321)	(1,321)	-	-
Net Reserves Drawdown (Replenish)	(1)	0	(1)	0%	67,941	61,959	(4,728)	(8%)
Current Year Cash Surplus/(Deficit)	(33,059)	(40,825)	7,766	(19%)	1,342	479	863	(180%)
Opening cash surplus balance	118	118	0	0%	118	140	(22)	(16%)
Accumulated Cash Surplus	(32,941)	(40,707)	7,766	(19%)	1,460	619	841	136%

Key Financial Updates and Indicators:

- A forecast cumulative cash surplus balance of \$1.46 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 \$10.6 million (4 per cent of total revenue).
- A working capital ratio of 273 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 2025/26. Noting efficiency savings are becoming increasingly hard to achieve.
- The cash and Investment balanced decreased to \$93.7 million (\$87.7m December 2024).
 - Council offers support for ratepayers who are suffering extreme financial hardship. This year rates waivers totalling \$3,047 (6 waivers) have been issued. This is in addition to waivers totalling \$4,407 (10 waivers) issued in the prior year.



City of Port Phillip

99a Carlisle Street, St Kilda, VIC 3182

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