



CEO Report

February 2025, Issue 116

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.

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What we did in February...



Announced that respected legal and community leader Ian Gray AM will chair the upcoming Community Safety Roundtable in mid-March



Conducted four deliberative engagement workshops with 40 community members over 15 hours on the new Council Plan

Celebrated with 350,000 people at the St Kilda Festival over two days



Hosted 40,691 library visitors



Resolved 87% (9,737) community service requests on time



Monthly performance indicators

76%
met target

Project portfolio performance

70%
projects on track

Achieved 97% street cleaning audit compliance



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Message from the CEO

Welcome to the February 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 February shows that 70 per cent of projects are on-track, progressing as planned, while 17 per cent are at-risk, and 12 per cent off-track.

We announced respected legal and community leader, Ian Gray AM, as the chair of the Community Safety Roundtable held in March. As Chair, Ian led discussions with key stakeholders – including Victoria Police, community legal services, health and housing providers, and social service organisations – asking what more our Council could do to enhance community safety. This involved identifying actions, collaborations, services gaps and opportunities to improve safety for all in our City. The conversations, ideas and submissions will inform Ian's report, expected to be tabled at a Council Meeting in May. The Roundtable is one input to the new, wide-ranging Community Safety Plan our Council is developing. Formal community engagement will begin in late May, as we are eager to have to gather the community's views to help shape the Plan.

We hosted the annual St Kilda Festival on 15 – 16 February, attracting an estimated 350,000 visitors

to our foreshore for a celebration of Australian music, summer and the St Kilda community. The Festival opened with 'First Peoples First', a day dedicated to First Peoples' music, dance, and culture. 'Big Festival Sunday' followed, showcasing St Kilda at its best with live music throughout the precinct including community groups, dance performances and activations on Acland and Fitzroy Streets to promote and showcase local businesses. We were pleased to secure financial support from the Victorian Government's Revive Live program and Creative Victoria's Community Support Fund to help deliver the Festival.

Governance and Advocacy

In February, we convened a community panel to provide additional advice and recommendations for the development of the Plan for Port Phillip. The panel met for 15 hours across four workshops where they discussed, negotiated and voted on their recommendations on the 10-year Community Vision and key priorities for the next four years.

We also launched our first community engagements for 2025, with two projects open for feedback: the St Kilda Library Uplift and the St Kilda Botanic Gardens Public Toilet. Additionally, we are pleased to report that all nine councillors have completed their mandatory induction

training, including several online training modules.

Community, Stakeholder, and Customer

For February, 89 per cent of community complaints were resolved within agreed timeframes, exceeding the 80 per cent target. This result is consistent with our performance during the same period last year. We saw a 15 per cent reduction in complaint volumes compared to January and a 23 per cent reduction in complaint volumes compared to February 2024.

We resolved 87 per cent of community service requests within agreed timeframes in February, up from 85 per cent in January. This result surpassed the 85 per cent target and matched the performance from the same time last year. This achievement comes despite a 2.5 per cent increase in requests compared to January, and an increase of 9.2 per cent compared to the same period in 2024. Despite these increases, we continue to perform well above the service level of 80 per cent.

Finance, assets, and value for money

At the end of February 2025, the full year forecast 2024/25 cash surplus was \$1.73 million which is \$1.1 million higher than the 2024/25 Budget. This updated forecast reflects additional income from an increased number of residential properties

due to developments within the municipality, leading to a net increase in supplementary rates (increased population also increases costs to Council). This was partially offset a decline in utilisation of Council's long day care services, which has increased the cost of operating the services.

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

Culture and capability

We have seen an increase in rolling turnover over the past three months, primarily due to the impact of our exit from Aged Care services. However voluntary turnover remains within our target range at 12.8 per cent.

In February, the percentage of occupational health and safety incidents reporting within 24 hours was 91 per cent, with a year-to-date rolling figure of 86 per cent. This remains above the 75 - 80 per cent target range.



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.

Family Services supporting the Libraries Team at St Kilda Festival

This year, the Family Services Team collaborated with the Libraries Team for the first time at St Kilda Festival.

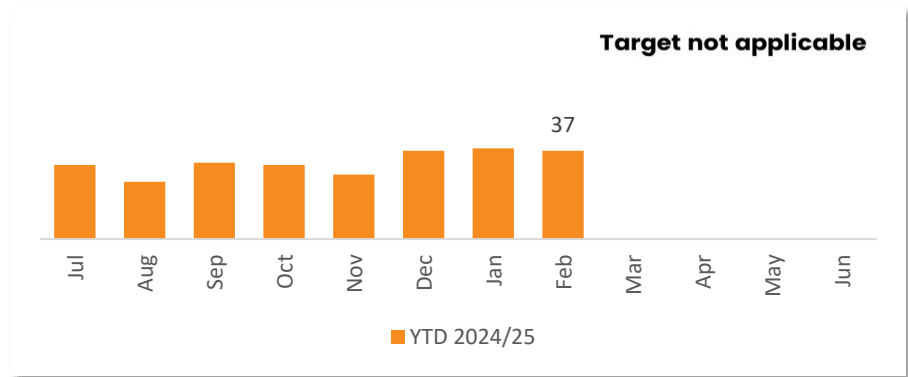
The teams came together with a shared commitment to supporting the community and families by providing access to essential resources and opportunities for children's well-being and development. This cross-team collaboration not only enhances future work opportunities but also helps us become more familiar with those who visit the library space while we meet with clients.

The Family Services Team used this opportunity to promote Council-run childcare centres and assist with registrations when needed. These conversations were insightful and clarified some misconceptions about waitlists and availability while gathering valuable feedback to share with our colleagues.

We also shared information about our programs and how we can offer support to families in our community. Many community members were unaware of our services, making this direct outreach a valuable opportunity to raise awareness and promote them effectively.

Monthly service statistics

Number of people actively sleeping rough (monthly data)

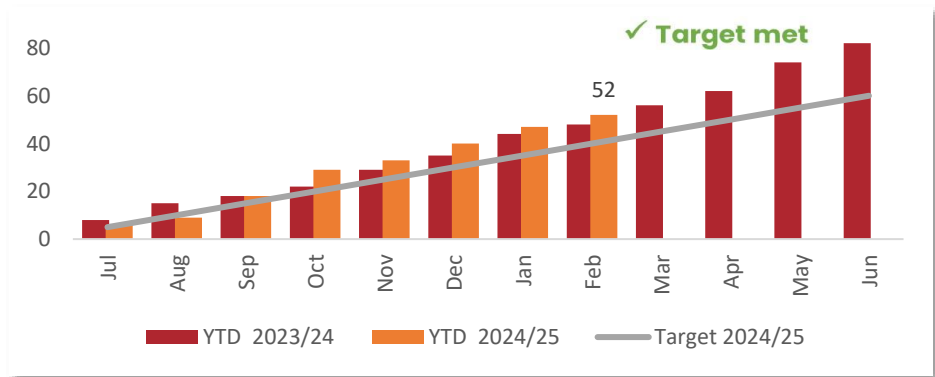


Data for this measure is provided by Launch Housing. During February, there were 37 people sleeping rough in our community (including in squats and vehicles) which is one less than last month.

The number of people can fluctuate from month to month, with decreases related to individuals being housed in long-term secure, affordable housing. Other reasons for decreases include people are no longer eligible for inclusion on the Port Phillip list as they have relocated to a list in another local government area, not being seen for over 90 days, or no longer requiring housing (e.g., a long-term traveller living in a vehicle).

Council continues to support a coordinated response to rough sleeping. This involves a range of Council services and partnering with community organisations.

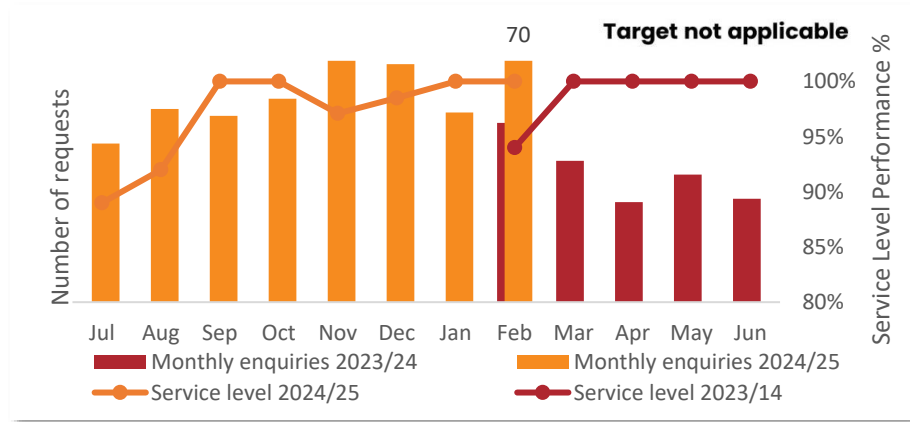
Number of older local persons housed (cumulative year to date)



For February, five public housing vacancies were filled through Council's sponsorship housing agreement with Housing Victoria. This brings the total number of older people housed to 52 against a year-to-date target of 40.

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.

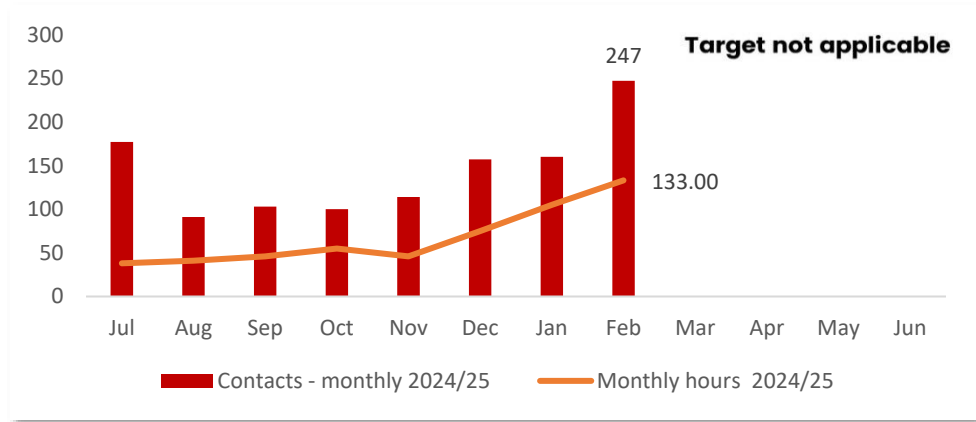
Customer housing and homelessness enquiries



This indicator reflects the number of housing and homelessness enquiries we receive. This month we received 70 enquiries related to homelessness and housing. In February, 100% of enquiries met the service level target.

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.

Rough Sleepers Initiative monthly contacts and hours



This data is provided via Launch Housing, whom we partner with to deliver housing and homelessness support including provision of assertive outreach services, and general housing information and support. The data shows the number of individual contacts made and respective hours delivered in outreach services and is reported as trend data.

Assertive outreach workers made 247 contacts and delivered 133 hours directly working with those sleeping rough in February 2025. A reporting issue was identified with the hours reported late last year. This has since been rectified and will result in higher contact hours being reported from February. More detailed reporting can also be found monthly on our website here: [Community safety – City of Port Phillip](#)

Strategic priorities and major initiatives

Project	Update	Date	24/25 Forecast/Budget
Children's Centres Improvement Plan to update six childcare centres			
Stage: Discover and concept to Planning and design Status: At Risk to Off-track About this project: The City of Port Phillip is investing in the upgrade of six (6) Children's Centres over the following six years.	<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 Avenue is in its final design stage. The public exhibition period for the development application for Lilian Cannam has now closed and is awaiting formal feedback from Council's planning department. Works continue to progress in order to obtain a building permit for the plans for Eildon Road.</p>	Target completion date: May 2030 Adjusted completion: September 2030	\$999k/ \$1.145m
In Our Back Yard – Implementation / Review			
Stage: Delivery Status: At Risk 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>The project remains at risk as affordable housing stock targets set in IOBY have not been achieved.</p> <p>In Our Backyard (IOBY) is in the final phases of implementation, having delivered 46 units in Marlborough St., Balaclava and in the final stage of development of 26 units of 'Common Ground' housing at 28 Wellington St., St Kilda. 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. Negotiation continues for 283 – 334 units of affordable housing in Fishermans Bend under a planning mechanism.</p> <p>Council have been briefed on the development of a new Affordable Housing and Homelessness strategy and officers are currently preparing material to commence community engagement to support and inform this strategy development.</p>	Target completion date: April 2025 Adjusted completion: July 2025	\$2.8m/ \$2.8m

Project	Update	Date	24/25 Forecast/Budget
Lagoon Reserve Pavilion and Sports Field			
Stage: Delivery Status: At Risk About this project: We're upgrading Lagoon Reserve in Port Melbourne to 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.	<p>The project is At Risk due to delays in the contractor's completion of the final design. The updated schedule provided by the contractor indicates that we remain on track to achieve the Construction Completion milestone, and we are actively investigating strategies to recover lost time.</p> <p>The building permit package has been submitted to the Registered Building Surveyor (RBS).</p> <p>Additionally, prefabrication of the steel and cutting has commenced offsite at the contractor's factory.</p> <p>To further mitigate risks, an early works package focused on landscaping is being pursued. This initiative aims to address potential latent conditions that could lead to delays during the construction phase.</p>	Target completion date: June 2025 Adjusted completion: November 2025	\$3.2m/ \$3.3m
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)	<p>The project is At Risk. A new building permit submission has been made to incorporate improved fencing and is anticipated to be resolved in early March 2025.</p> <p>Pitch works have continued with the turf grow-in and drainage profiling progressing. All lighting footing and towers have been installed.</p> <p>The turf grow-in on pitch 2 continues to be monitored with regular inspections, and other works have progressed on the surrounding landscapes and pathways.</p>	Target completion date: June 2025 Adjusted completion: June 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	<p>The project remains off track.</p> <p>Officers have briefed Councillors on this project and are undertaking further feasibility work and will provide an update as soon as possible.</p>	Target completion date: July 2025 Adjusted completion:	\$158k/ \$342k

Project	Update	Date	24/25 Forecast/Budget
Melbourne including four outdoor netball courts with sports lighting, a pavilion and on-site car parking. The facility will support the growth of netball and improve the provision for female-led sports within the municipality.		July 2026	

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.

Community Safety Roundtable to be chaired by Ian Gray AM

The City of Port Phillip is pleased to announce that respected legal and community leader Ian Gray AM will chair the upcoming Community Safety Roundtable in mid-March.

A long-time Port Phillip resident, Ian brings extensive experience in law, justice, and community advocacy. He has served as Victoria's Chief Magistrate, a County Court Judge, and State Coroner, and was appointed a Member of the Order of Australia (AM) in 2021 for his significant contributions to law and Indigenous justice. Currently, he is an Adjunct Professor at Victoria University.

Ian's career has been defined by a strong commitment to social justice, having:

- Advocated for fairness in sentencing and Indigenous justice
- Led legal and community initiatives at state and national levels

- Served on the National Council for Aboriginal Reconciliation
- Contributed to legal reform and dispute resolution with the United Nations in East Timor

As Chair, Ian will lead discussions with key stakeholders – including Victoria Police, community legal services, health and housing providers, and social service organisations – to explore practical ways to improve safety in Port Phillip's high streets and public spaces.

What the Roundtable Aims to Achieve:

- ✓ Review best-practice community safety models from other cities
- ✓ Examine local laws and police protocols for protecting public spaces
- ✓ Assess the potential for an ongoing alliance to enhance safety over the next four years
- ✓ Provide short- and long-term recommendations to the Council

Further updates on the Community Safety Roundtable and its outcomes will be published on our website.

St Kilda Marina Redevelopment update

The redevelopment of St Kilda Marina has faced financial challenges due to rising construction costs and historic site contamination. The City of Port Phillip and Australian Marina Development Corporation (AMDC) continue working together to address these issues, including a cost-effective contamination management plan.

To allow more time for AMDC to confirm its ability to proceed, Council has extended a key lease milestone to 31 March 2025. If AMDC cannot proceed, an interim 3.5-year lease will ensure Marina operations continue while long-term plans are reassessed.

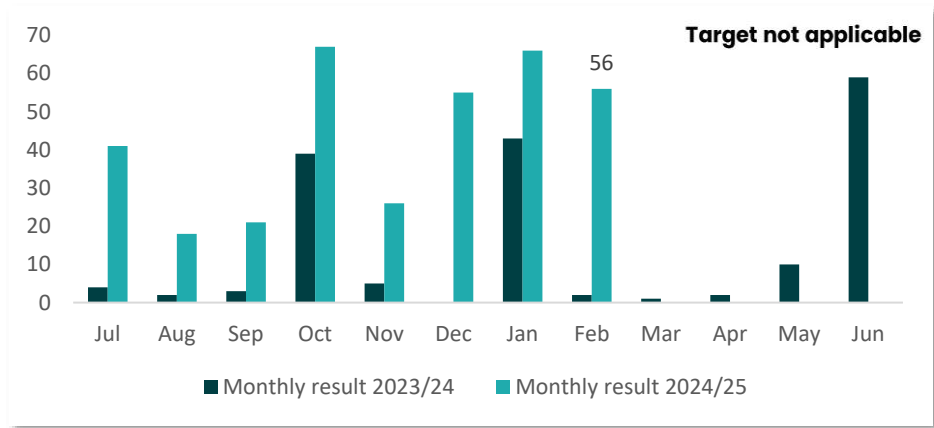
For more details, visit: [St Kilda Marina project – City of Port Phillip](#)



St Kilda Marina promenade

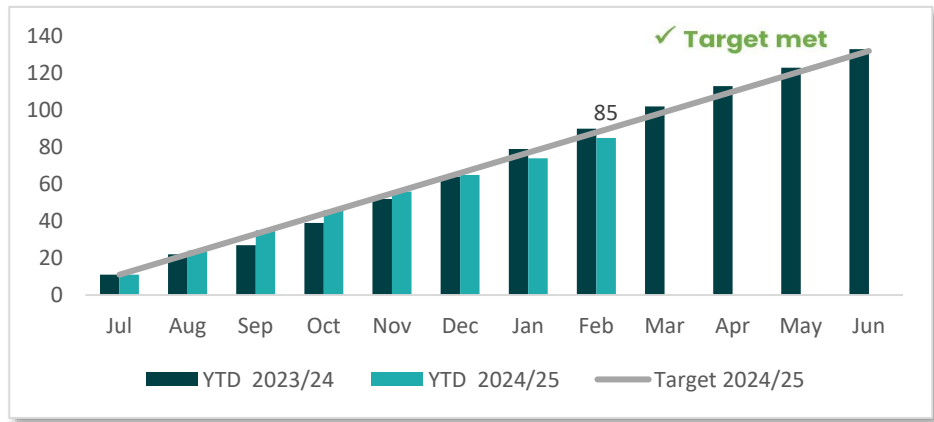
Monthly service statistics

Number of fines issued related to animal management

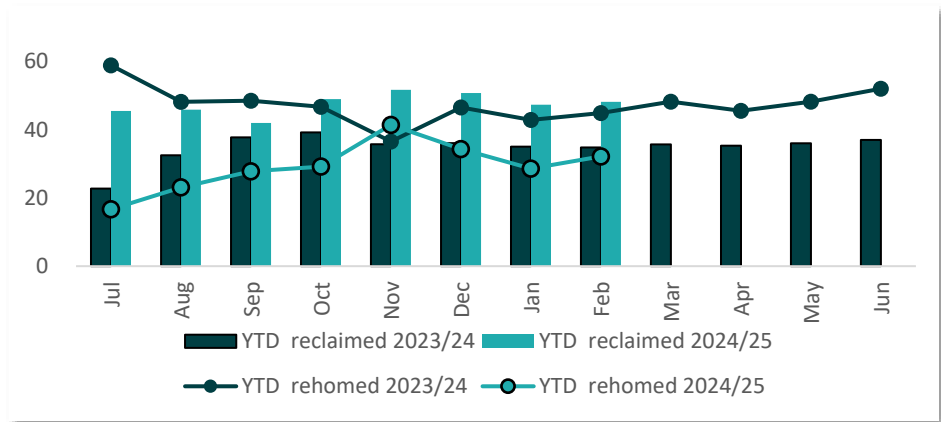


For February, there were 56 fines issued related to animal management. Animal Management has increased the number of patrols in our parks and beaches over the summer period. Dogs are prohibited on some beaches and infringements are issued for this offence.

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



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



Of the 108 animals collected from 1 July 2024 to 28 February 2025, 52 animals (48.15 per cent) were reclaimed by their owners. Out of the remaining 56 animals, 18 animals were rehomed (32.14 per cent). A further 9 animals (16.07 per cent) out of the remaining (56) were being assessed at the time this report was generated. All avenues are explored to ensure animals find new homes. 20 out of the 108 animals collected were surrendered by their owners (18.52 per cent).

Council received 11 sealed local road requests in February which is at the monthly threshold target of target 11 requests per month. Year-to-date, there have been 85 sealed road maintenance request which is below the 88-threshold 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			
Stage: Delivery Status: At Risk About this project: The Fishermans Bend Urban Renewal Area is the largest urban renewal area in Australia.	Conclusion of the Development Contributions Plan (DCP) panel process is a significant program milestone. However, the project status remains At Risk until the outcomes and recommendations of the Panel report are known as well as how the Department of Transport and Planning are prepared to respond ahead of a Ministerial approval expected mid-year. At this point Council will have a better understanding of the financial implications of the DCP and local infrastructure costs associated.	Target completion date: July 24 Adjusted completion: July 25	\$537k/ \$537k
Housing Strategy			
Stage: Implementation Status: On Track 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: <ul style="list-style-type: none"> • Residential Zone and Policy Review • Residential Zone Review: Heritage Advice 	Consultants were appointed in November 2023 to implement elements of the Housing Strategy. These federally funded projects are the Residential Zone and Policy Review, and associated Heritage Advice. The draft report is on track and scheduled to be completed in June 2025. FY 25-26 will see community engagement on the draft outcomes and finalisation of the review. The project is on track, with the technical investigation underway. These consultancy projects investigate 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.	Target completion date: June 2026 Adjustment completion date: June 2026	\$360k/ \$410k
Inkerman Safe Travel Corridor between St Kilda Road and Hotham Street			

Project	Update	Date	24/25 Forecast/ Budget
Stage: Detailed Design Status: On Track 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>The Inkerman Safe Travel Corridor 80 per cent detailed design civil drawings were received and submitted to Department of Transport and Planning (DTP), and Yarra Trams for review.</p> <p>Completion of the detailed design civil drawings set is scheduled for June 2025. The project will then progress with the lighting design and obtaining final approval from DTP in FY 2025/26.</p>	Target completion date: May 2028 Adjusted completion: May 2028	\$395k/ \$410k
Park Street Streetscape Improvement Project			
Stage: Delivery Status: On Track 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 nearly, travelling through and using Park Street. The two projects include the Park Street Bike Link and the Streetscape Improvement project.	<p>The Park Street Streetscape Improvement Project is on track. Footpath works at the north side of Park Street from Wells Street to St Kilda Road were completed on 25 February 2025.</p> <p>A daily site inspection is conducted, and fortnightly progress meetings with the contractor are continuing.</p> <p>Construction will be completed in June 2025 as per schedule. Project closure will be completed in December 2025.</p>	Target completion date: June 2025 Adjusted completion: December 2025	\$1.6m/ \$1.6m
Elwood foreshore facilities development project			
Stage: Discovery and concept Status: On Track	<p>Detailed planning continues for the staged delivery of the masterplan. Work has been focused on co-ordination with Melbourne Water's Elwood Main Drain Duplication Project which will have a considerable impact on the southern area of</p>	Target completion date:	\$430k/ \$487k

Project	Update	Date	24/25 Forecast/ Budget
<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>the reserve. In March 2025, Council considered a financial agreement between The City of Port Phillip and Melbourne Water, to reduce impact, speed up delivery of the masterplan vision in these areas, and benefit from economies of scale. Detailed design continues for the upgrading of the reserve frontage along Head Street, including liaison with City of Bayside.</p>	<p>June 2034</p> <p>Adjustment completion date:</p> <p>June 2034</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>Awaiting ministerial authorisation.</p>	<p>Target completion date:</p> <p>August 2024</p> <p>Adjusted completion:</p> <p>August 2024</p>	<p>\$0k/ \$0k</p>
Gasworks Arts Park upgrade			
<p>Stage: Delivery</p> <p>Status: Off Track</p>	<p>Playground complete – The project reached practical completion on 20 September 2024. Park lighting, sculptures and some furniture was installed in December 2024.</p>	<p>Target completion date:</p>	<p>\$3.0m/ \$3.1m</p>

Project	Update	Date	24/25 Forecast/ Budget
<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>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 the construction industry 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>June 2025</p> <p>Adjusted completion date:</p> <p>August 2025</p>	
Palais Theatre and Luna Park Precinct hostile vehicle mitigation and amenity upgrades			
<p>Stage: Complete</p> <p>Status: Complete</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 complete. Luna Park have recently completed their works to repair the façade of Luna Park. Coordination is underway to reinstate the area in the forecourt that was inaccessible during these works.</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 Marina that benefits the community and achieves a balance between social,</p>	<p>The redevelopment of St Kilda Marina has faced financial challenges due to rising construction costs and historic site contamination. The City of Port Phillip and Australian Marina Development Corporation (AMDC) continue working together to address these issues, including a cost-effective contamination management plan.</p> <p>To allow more time for AMDC to confirm its ability to proceed, Council has extended a key lease milestone to 31 March 2025. If AMDC cannot proceed, an interim 3.5-year lease will ensure Marina operations continue while long-term plans are reassessed.</p>	<p>Forecast completion:</p> <p>September 2025</p> <p>Adjusted completion:</p> <p>September 2025</p>	<p>\$330k/ \$330k</p>

Project	Update	Date	24/25 Forecast/ Budget
economic, environmental and cultural benefits for the Municipality and State.			
Partner with the Victorian Government to ensure appropriate outcomes for our community are achieved through the redevelopment of St Kilda Pier			
Stage: Planning and Design Status: At Risk 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>The project is At Risk due to the tight budget constraints.</p> <p>Based on the tender drawings, the indicative cost estimate has increased placing pressure on the overall project contingency.</p> <p>The construction tender was released on 13 February 2025 and has been extended from 06 March to 20 March 2025 due to extension requests from potential proponents.</p> <p>The construction contract award is scheduled for 04 June 2025.</p> <p>Construction completion is due at the end of January 2026.</p>	Forecast completion: January 2026 Adjusted completion: January 2026	\$688k/ \$662k

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.

Waste Strategy update

City of Port Phillip is preparing a new Waste and Recycling Strategy to guide how we manage waste in the coming years. This follows the delivery of *Don't Waste It! 2022-2025*, which introduced major service changes, including food and garden organics recycling and communal glass hubs.

With evolving legislation—such as the requirement for separate glass recycling by mid-2027—and the need to reduce landfill waste, the new strategy will focus on enhancing recycling services, minimising contamination, and supporting a circular economy. This approach ensures resources are reused, reducing environmental impact and long-term costs.

Council is also working to improve waste communication, making it easier for residents to stay informed about services and changes. Community feedback will play a key role in shaping the new strategy, with engagement opportunities available throughout March.

For more details, visit: [Neighbourhood Conversations | Have Your Say Port Phillip](#)



Don't Waste It! Strategy open for consultation until April 13, 2025

Staff clean up our own backyard

As part of Clean-Up Australia Day, on February 28, Council staff removed nearly 90 kilograms of waste from the streets surrounding the Operations Centre in South Melbourne. In one hour, the haul of litter included: 68kgs of general waste; 11kgs of e-waste; 6 kgs of scrap metal; 28 containers eligible for the 10c refund; vapes and approximately 500 cigarette butts. The clean-up is an annual event for staff.

Residents and traders are encouraged to visit Council's website for information on ways to appropriately dispose of waste and recycling.



Staff emptying litter collected around the Resource Recovery Centre

Creating a sustainable future through art

Resident artists at Shakespeare Grove Artist Studios opened their studios on 1 February for an exhibition of works including repurposed materials and addressing our changing environment.

Held in the gallery space within VegOut Community Gardens, the event attracted visitors and locals to St Kilda as part of the National Sustainable Living Festival.

Working artists welcomed visitors into their studios to show their processes and practices while Port Phillip EcoCentre and Beach Patrol supported creative activities and free 'pop-up' clothes racks. Resident artist Carolyn Cardinet provided an immersive sculptural/soundscape experience reimagining her work 'Invasion' 2025.



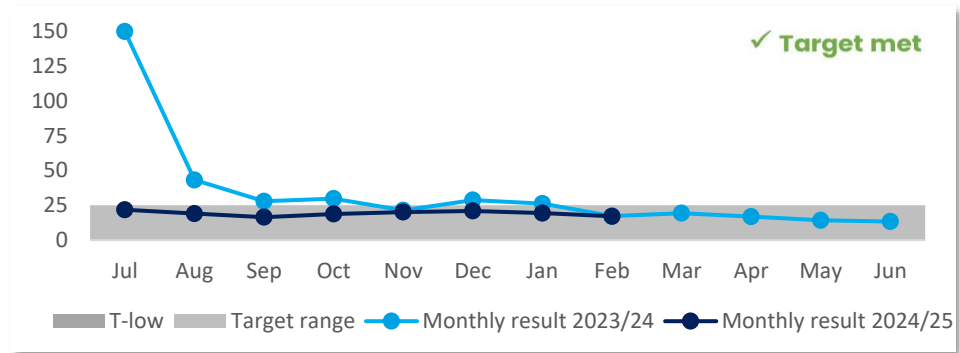
Carolyn Cardinet artwork at Veg Out Community Gardens 1 February 2025



EcoCentre stall at VegOut

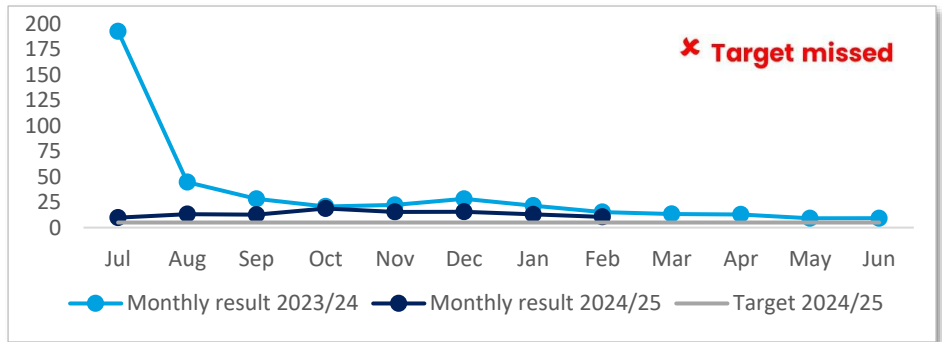
Monthly service statistics

Kerbside bin collection requests (per 1,000 households)



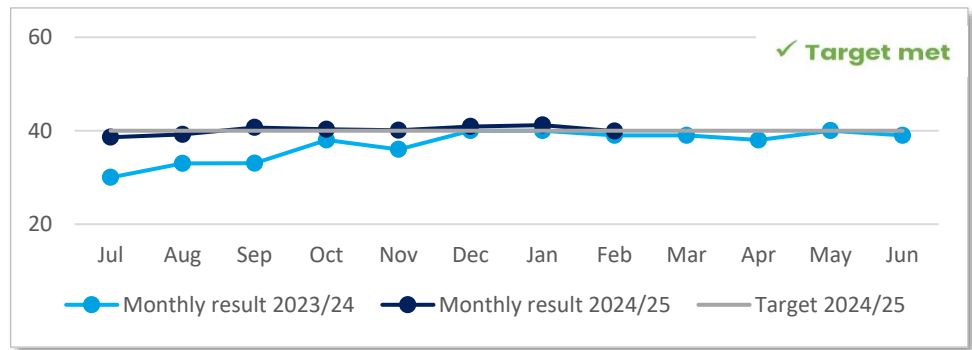
Kerbside bin collection requests were 17.10 in February against a monthly threshold of 25 per 1,000 households. This result is on par to the same time last year at 17.27 requests per 1,000 households.

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



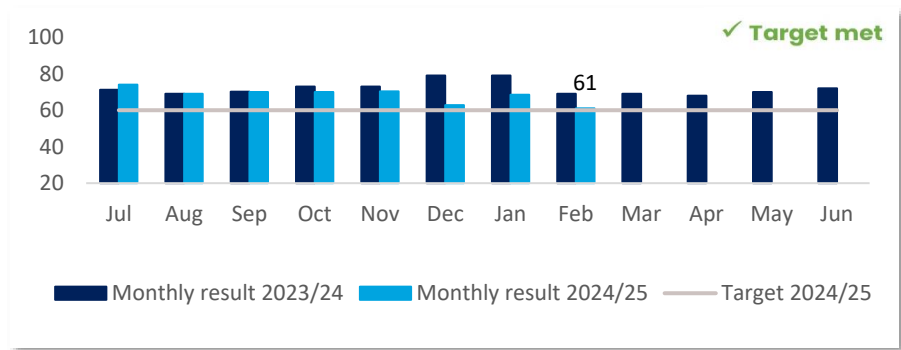
Kerbside missed bins per 10,000 collections was 10.5 in February which was the lowest result since July 2024 (9.75 lifts missed). Council continues to work with the contractor on improving performance and will soon be undertaking a competitive tendering process. Council is reviewing the target as part of the development of the new Plan for Port Phillip (including Annual Budget).

Kerbside collection waste diverted from landfill



In February 39.9 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 36 per cent for the same period last year and reflects the roll-out of the municipal wide food-organics and garden-organics (FOGO) service.

Percentage of investment in fossil-free institutions



Fossil free investments in February were 61 per cent, meeting our target of 60 to 80 per cent. This target is at risk as this had trended downwards in recent months due to several factors. Overall funds invested have decreased due to settlement of property acquisitions. Additionally, market volatility due to inflation and RBA rate changes resulted in fossil free banks not taking investment funds. A merger in the banking sector further reduced green banking options for Council. Council continues to prioritise fossil free investments to meet our sustainability commitments, balancing this with managing risk and return. We continue to monitor this closely to seek green options and ensure we meet all our investment targets.

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			
Stage: Discovery and Concept Status: At Risk 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.	Engagement to form the Community Reference Group has commenced with on-site signage, postcards, social media posts and website updates. This reference group will play a key role in advising on actions that will help shape our foreshore and coastline, now and in the future. Progress is continuing on the background reports for the project.	Target completion: June 2027 Adjusted completion: June 2027	\$384k/ \$395k
Shrine to Sea			
Stage: Initiation Status: On track 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.	The Department of Energy, Environment and Climate Action (DEECA) has requested milestones be updated for the project to better align with the Parks Victoria works. This update is underway. The next stage of the design process is also underway.	Target completion: June 2027 Adjusted completion: June 2027	\$380k/ \$300k
New Community Safety and Wellbeing Plan			
Stage: Initiation Status: On Track About this project: The Community Safety Plan outlines how we're working towards building a	We continue to advance the development of the community safety plan and associated consultation activities. A community stakeholder roundtable will be delivered in March 2025 which will provide a significant input to the community safety plan in its proposal of recommendations to support community safety.	Target completion: April 2025	\$225k/ \$225k

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	Plans for more formal community consultation is being prepared and Councillors will be briefed on the proposed approach in April.	Adjusted completion: October 2025	
Eco-Centre Redevelopment			
Stage: Delivery Status: At-Risk About this project: Since 1999, the Port Phillip EcoCentre has delivered education, programs and services to over 13,000 participants each year. 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>Works on the Eco-Centre Redevelopment site is steadily progressing. Completion of the building is being finalised. The Building Surveyor will be inspecting the site to ensure the building meets all statutory compliance requirements. . Statutory and Greenstar compliance is underway and up to date.</p> <p>There remain some problems with receiving all the components of the lift from the manufacturer, but this is not expected to delay building completion. External landscaping works are likely to extend into April. In ground services are nearing completion, concrete sleeper retaining walls have been constructed with brick retaining wall construction commencing in April.</p> <p>Issues around the landscaping contractor have been resolved and they are ready to commence once the brick retaining walls are complete</p>	Target completion: September 2024 Adjusted completion: May 2025	 \$2.8M/ \$2.1M

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.

St Kilda Festival 2025

This year, the St Kilda Festival was held on 15 and 16 February. The festival opened with 'First Peoples First' on Saturday 15 February, a day dedicated to First Peoples' music, dance, and culture. Highlights included performances from the likes of Charlie Needs Braces, Troy and Gem Cassar-Daly, and a showcase of new artists in partnership with the Archie Roach Foundation. A hardy audience battled strong winds and rain to enjoy the best of First Peoples live music, culture and small businesses that were featured on the day. Big Festival Sunday followed on 16 February, celebrating St Kilda at its best with live music throughout the precinct including community groups, dance and activations on Acland and Fitzroy Streets to showcase the breadth of local businesses. An estimated 350,000 people attended on the day and saw highlights such as Peter Garrett, CUB Sport, Sycco, local icons Painters & Dockers and a range of family entertainment including a DJ set from Dorothy the Dinosaur.



O'Donnell Gardens, St Kilda Festival 2025. Tiffany Garvie Photography



Young Franco, St Kilda Festival Main Stage 2025, Will Hamilton Coates Photography

Australian Food Education Conference

South Melbourne Market was proud to be part of the inaugural Australian Food Education Conference in February. The conference hosted 65 secondary school teachers who teach in Food Studies, Hospitality, Cookery and / or Agriculture and focused on industry connections and insights, food systems and sustainability.

Conference attendees enjoyed a guided tour of the Market to meet specialist traders and their suppliers, hear about the Market's sustainability initiatives and enjoy time to eat and shop.



Conference attendees at Georgie's Harvest, South Melbourne Market

City of Port Phillip creatives networking event

The City of Port Phillip Creatives Networking Event was held on Tuesday 11 February. Over 100 people gathered in the Carlisle Street Gallery to recognise the creative industries and local artists in Port Phillip.

Creative organisations represented included the Australian Jewish Museum, the Australian Tapestry Workshop, the City of Port Phillip Arts Collective (COPPAC), Fishermans Bend Ideas, Gasworks Arts Inc, Linden New Art, The National Theatre, Rawcus, Red Stitch and Theatreworks.

Mayor Crawford addressed attendees and council officers, presenting a summary of projects scheduled for the year ahead including action plans, grant programs and promotional support.

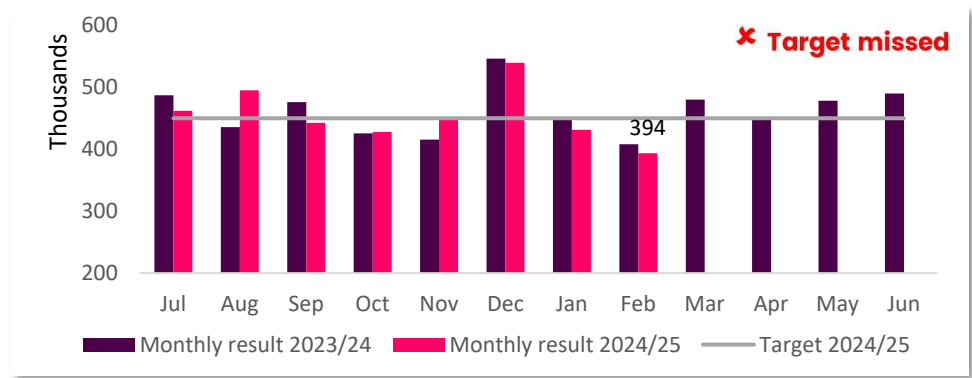
Participants relished the opportunity to connect with arts and culture peers in an open and collaborative manner and provided overwhelmingly positive feedback on the event.



Mayor Crawford addressing attendees in the Carlisle Street Gallery.

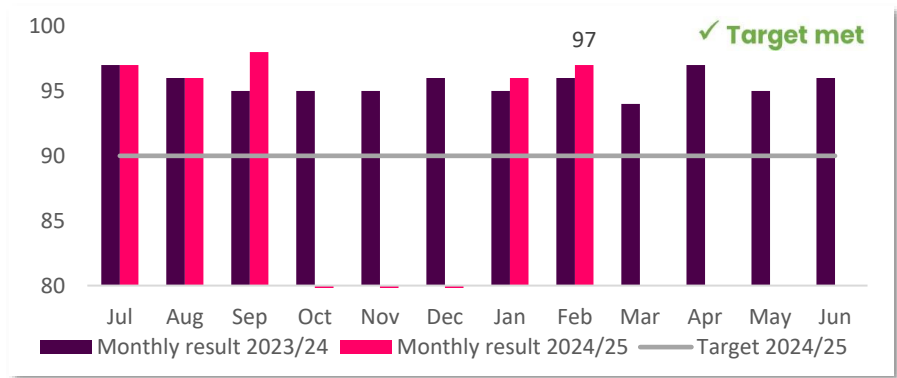
Monthly service statistics

Visits to South Melbourne Market



During February, there were 393,563 visits to South Melbourne Market. This was a decrease of 14,461 visits (3.5 per cent) compared to the same time last year and short of the 450,000 monthly target. During February, less than average visitation is expected in the shorter month. High heat days also impacted Market visits.

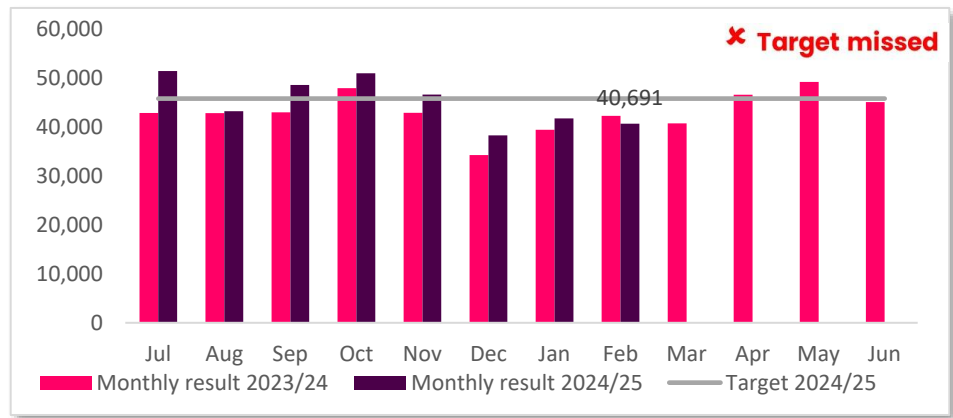
Per centage of street cleaning audit compliance



In February, the street cleaning audit compliance score 97 per cent against a monthly target of 90 per cent. This is a slight uplift in performance from last year at 96 per cent. Data for October to December was not available due to staffing issues and audits not taking place.

Council is currently reviewing the street audit framework to ensure that the quality of street cleaning meets community and trader expectations. The new framework will be finalised ahead of being used to audit and assess our performance from 2025/26.

Visits to libraries*



There were 40,691 visits to our libraries in February which is a 3 per cent (1,090) decrease in visits compared to January and a 4 per cent decrease compared to the same time last year (42,308 visits). The monthly target for visitation is 45,000. A technical issue with the door counter at Emerald Hill Library has resulted in lower recorded visitations for that site, impacting overall visitation figures. The door counter has since been fixed.

Year to date, visitation is 1.3 per cent shy of the annual target (361,842 visits made against a target 366,66).

Strategic priorities and major initiatives

Project	Monthly update	Date	2024/25 Forecast/ Budget
St Kilda Triangle Project (Feasibility)			
Stage: Delivery Status: On track 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>The project remains on track. The advocacy strategy is currently being implemented, although there has been limited interest from the Victorian Government so far.</p> <p>The outcomes of this will inform a briefing with Council in May, (previously April) that will determine how this project proceeds</p>	Target completion: June 2025 Adjusted completion: June 2025	\$7k/\$67k
Implementation of New Creative and Prosperous City Strategy 23-26 and the Live Music Action Plan – Music Precincts project			
Stage: Delivery Status: On track 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>February was all about St Kilda Festival with over 350,000 visitors descending on St Kilda Foreshore for a weekend of live music, hospitality, shopping, friends and fun.</p> <p>The Festival was also the culmination of our Summer visitation marketing campaign which was produced in consultation with a range of media partners and Visit Victoria.</p> <p>Astro turf was installed in Acland St Plaza to provide visitors a space to sit and ponder and it's been wonderful to see this used and embraced.</p>	Target completion: July 2025 Adjusted Completion: July 2025	\$75k/\$75k

Project	Monthly update	Date	2024/25 Forecast/ Budget
South Melbourne Town Hall redevelopment and ANAM lease			
Stage: Delivery Status: On-track 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>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>	Target completion: April 2026 Forecast completion: December 2026	\$6.0m/ \$10.7m
Carlisle Street Carparks Redevelopment			
Stage: Planning and design Status: On track 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>Project milestones have been updates to reflect a delay in the community engagement. Council officers continue to work through the initial feedback from Councillors and the community on the potential conditions of a sale of the carpark. A coordinated engagement approach is being proposed for the Carlisle St/ Balaclava area that brings together the different projects in the area. Consultation is now expected to commence in May 2025.</p>	Target completion: December 2025 Forecast completion: February 2026	\$58k/ \$58k

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

During February, we had two projects open for feedback:



- St Kilda Library Uplift
- St Kilda Botanic Gardens Public Toilet

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

- Reconciliation Action Plan
- Lighting Up Carlisle Street
- Community Engagement Policy

Deliberation on the Plan for Port Phillip

During February 2025, Council held a community panel to provide additional advice and recommendations about the Plan for Port Phillip. The panel consisted of approximately 40 community members from different walks of life. The panel met for 15 hours across four workshops to deliberate and form recommendations on the 10-year Community Vision and priorities for the next four years.

The panel was given the context to make informed decisions and recommendations; they

heard from Council Officers, received information packs, and considered a presentation from a futurist.

Through discussion, negotiation and voting, the panel members identified changes to the existing Community Vision as well as their seven top priority areas for the Port Phillip community over the next four years.

Panel Member feedback included:

"It was a unique and fulfilling opportunity, and I appreciated everyone's input and insights. I also learnt a lot about our beautiful city!"

"[I] needed to put my own bias and views aside and work to listen to other points of view and understand why they have been developed."

"It was truly grassroots collaboration and friendship and made me feel good about humanity... we all wanted the best for our city!"

Safety and wellbeing report



Progress continued against the annual safety plan initiatives with completion of a review of manual handling risk controls in Children's Services. Some actions have been identified to reduce manual handling risks and these will be implemented over the next 3 to 6 months.

Our annual wellbeing plan initiatives this month included a skin check program. Skin Checks were made available for staff across several locations, with a particular a focus on our employees who work outdoors. The program was well received with all appointments utilised and overwhelmingly positive feedback received.

Governance report



2024 Councillor Mandatory Induction Training

The *Local Government Amendment (Governance and Integrity) Act 2024* made various amendments to the Act that aim to enhance standards of governance and behaviour across the local government sector.

From 26 October 2024 all Mayors, Deputy Mayors, and Councillors must complete mandatory training within certain timeframes. The Regulations prescribe the matters that must be covered in the delivery of the mandatory training

and the timelines for the completion of the training. The mandatory training includes:

- Mayoral training – this must be completed by all Mayors, Acting Mayors (appointed for one month or more), and Deputy Mayors within one month of being elected to the role.
- Councillor induction training – this must be completed by all Councillors within four months of taking the oath or affirmation of office.

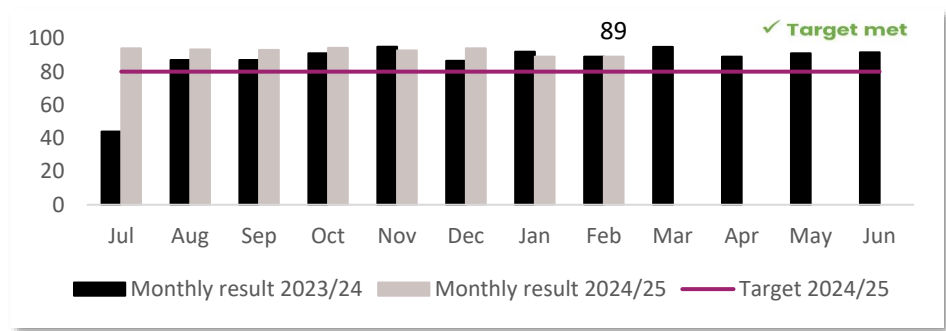
We are pleased to report that all nine City of Port Phillip Councillors have completed their mandatory induction training (including further six online mandatory training modules) as of 28 February 2025.

Digital and Technology Solutions Team Focus – OneCouncil Upgrade and Insights Reporting

The focus for DTS has been working on the upgrade of our Enterprise Resource Planning (ERP) system, OneCouncil, to its latest version of software which is due to go live on the 11th of March. In addition to the planning to support a successful ERP upgrade, the team have been working on the creation of dashboards, including the Infringements Dashboard, to provide our Business teams with greater insights into their business processes, empowering teams with data driven decision making and driving business process efficiency.

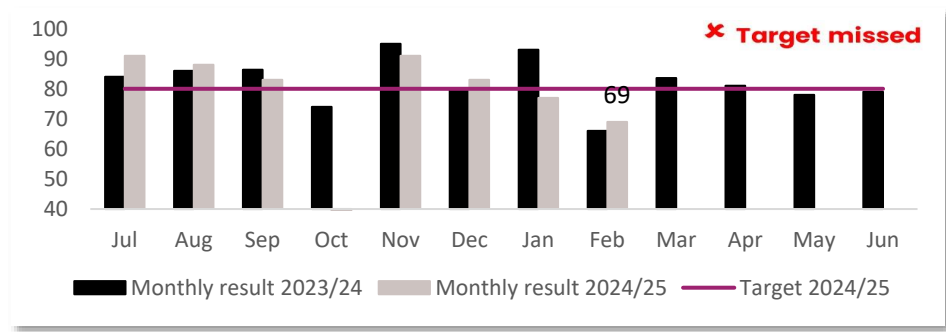
Monthly service statistics

Percentage of community complaints resolved within agreed timeframes



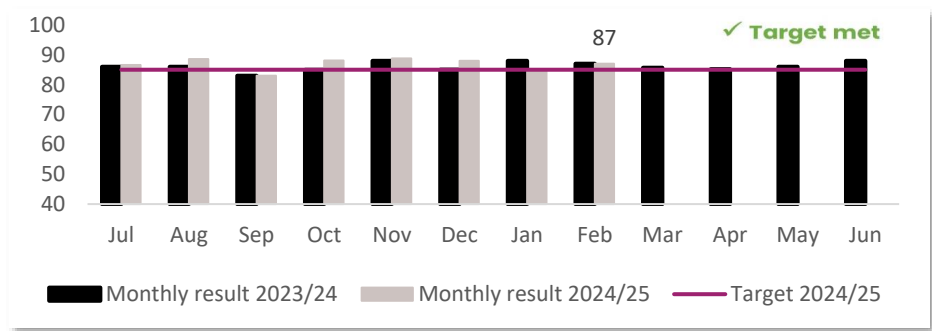
For February, 89 per cent of community complaints were resolved within agreed timeframes, exceeding the 80 per cent. This result is on par, to performance for the same time last year. There was a 15 per cent reduction in complaint volumes compared to January, and a 23 per cent reduction in complaint volumes compared to February 2024.

Percentage of Councillor requests resolved within agreed timeframe



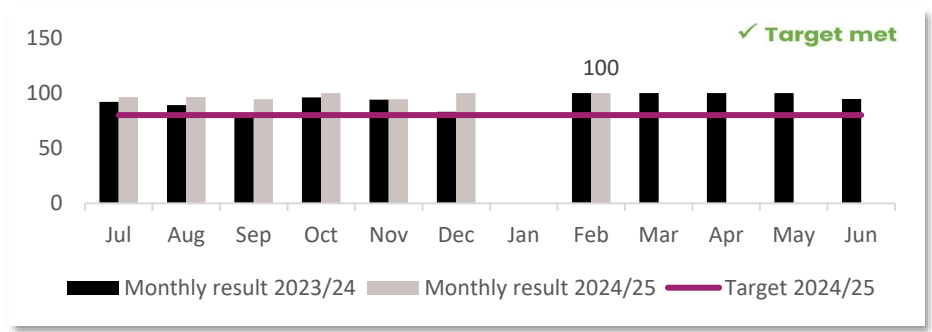
For February, Councillor requests resolved on time was 69 per cent which was below the 80 per cent target however three percentage points higher than last year (66 percent met service level). In February, there was a 13 per cent increase in Councillor Request volume compared to January, and service levels drop by 10 percentage points (77 to 69 percent in February). An increase in Councillor request volume aligns with the onboarding of new Councillors and an increase in information requests.

Percentage of community requests resolved within agreed timeframes



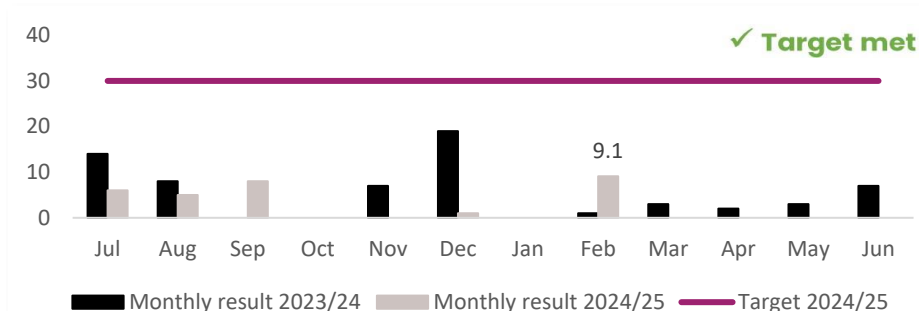
For February, 87 per cent of community service requests were resolved within agreed timeframes up from 85 per cent in January. This result surpassed the 85 per cent target and was on par to the same time last year. There was 2.5 per cent increase in request volume compared to January, and an increase of 9.2 per cent compared to the same period in 2024. Despite increases, we continue to perform well above the service level of 80 per cent.

Percentage of Councillor attendance at council meetings*



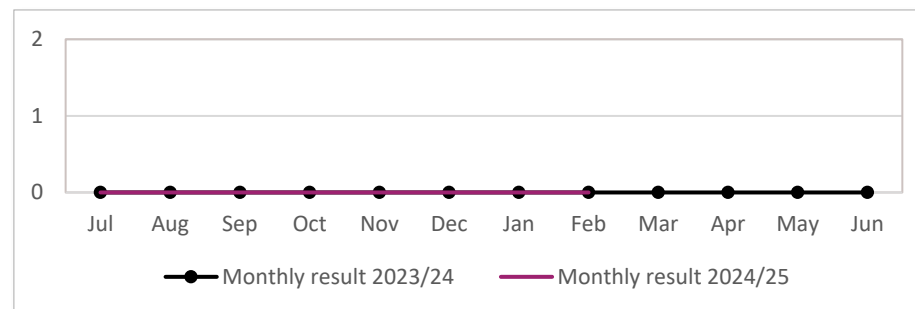
There was 100 percent Councillor attendance for February Council meetings. No Council meetings are held in January.

Percentage of Council decisions made at meetings closed to the public



A total of 22 decisions were made at meetings held in February 2025. Of these, two decisions (9.1 per cent) were made in a meeting closed to the public.

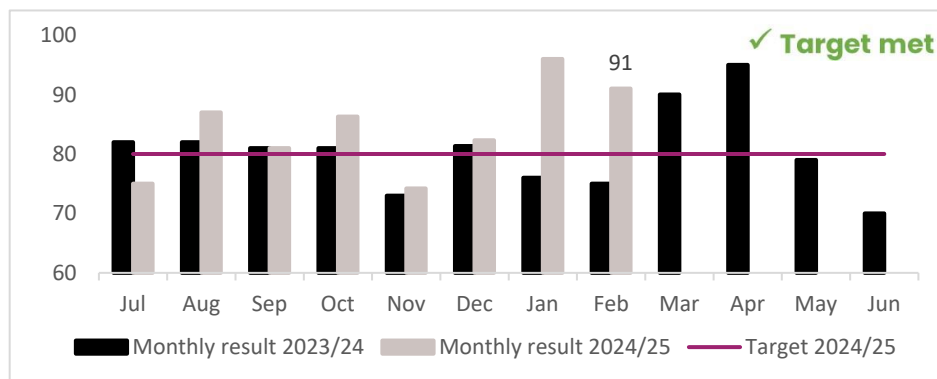
Number of material legislative breaches



There were no material legislative breaches for February 2025. 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.

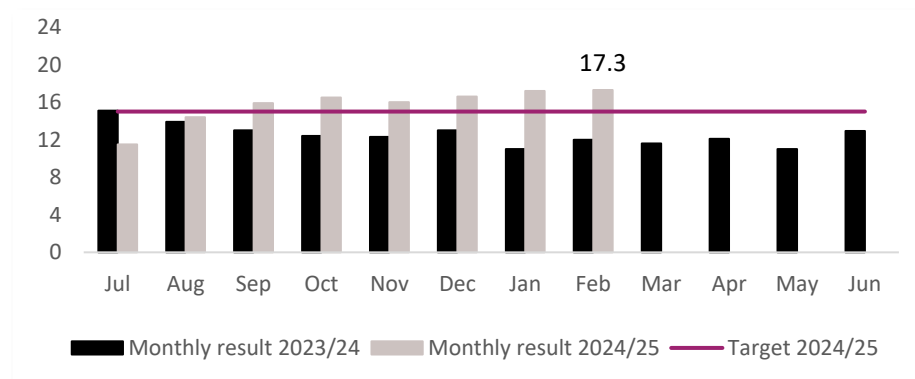
Consequences range from a moderate breach that may result in a fine or suspension of a licence or permit to an extreme breach potentially punishable by imprisonment or action taken in High Court.

Percentage of occupational health and safety incidents reported within 24 hours



In February, the percentage of occupational health and safety incidents reporting within 24 hours was 91 per cent for the month and with a year to date rolling figure of 86 per cent, which remains above the 75-80 per cent target range.

Staff turnover (rolling 12-month average)



Rolling turnover continues to see an increase of the last three months with an increase of resignations and the flow on from Aged Care Exit. However Voluntary turnover remains within target at 12.8%.

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 70%

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

At risk 17%

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

Off track 12%

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

No report 1%

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

Portfolio status trend

	12-month average	Dec-24	Jan-25	Feb-25
On track	70%	73%	67%	70%
At risk	15%	12%	18%	17%
Off track	13%	14%	15%	12%
No report	2%	1%	0%	1%

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	123	97.5	95.9	67.9	60.2	7.7	35.7
Operating	57	10.4	11.1	7.6	6.2	1.4	4.9
Total	180	107.9	106.9	75.5	66.4	9.1	40.5

Financial report

As of 28 February 2025, the full year forecast 2024/25 cash surplus was \$1.73 million which was \$1.1 million higher than Budget 2024/25. This month the forecast was updated to reflect additional income through an increased number of residential properties from developments within the municipality resulting in net increase in supplementary rates (increasing population increases costs to Council). This was partially offset a decline in utilisation of Council's long day care services increasing the cost to Council of operating the services

In prior months, the forecast was also updated to include additional and maintenance requirements for the ANZAC station precinct, responded to legislative requirements through additional electrical line clearance, service

delivery challenges in the aged care village model and additional organisational parental leave. Council has also responded to safety concerns in the community through funding additional resourcing for emergency preparedness and additional city amenity patrols. Additional temporary project funding has also been approved for the Sandridge Recreation Precinct masterplan works and open space and tree maintenance procurement.

These cost pressures were offset by efficiency savings achieved, additional rental income for commercial and South Melbourne Market leases, 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	182,738	179,171	3,567	2%	270,484	266,337	4,147	2%
Total Expenses	154,615	156,009	1,394	1%	258,678	255,839	(2,839)	(1%)
Operating Surplus/(Deficit)	28,123	23,162	4,961	21%	11,806	10,498	1,308	12%
Income Statement Converted to Cash:								
Capital Expenditure	(69,918)	(77,656)	7,737	(10%)	(108,339)	(109,786)	1,446	(1%)
Non-cash operating items	16,863	16,858	5	0%	31,213	39,129	(7,916)	(20%)
Financing Items	(976)	(881)	(95)	(11%)	(1,321)	(1,321)	-	-
Net Reserves Drawdown (Replenish)	(1)	(200)	(199)	0%	68,251	61,959	(6,293)	(10%)
Current Year Cash Surplus/(Deficit)	(25,909)	(38,716)	12,807	(33%)	1,610	479	1,131	236%
Opening cash surplus balance	118	118	0	0%	118	140	(22)	(16%)
Accumulated Cash Surplus	(25,791)	(38,598)	12,807	(33%)	1,728	619	1,109	179%

Key Financial Updates and Indicators:

- A forecast cumulative cash surplus balance of \$1.73 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 \$11.8 million (4 per cent of total revenue).
- A working capital ratio of 270 per cent, noting that this is dependent on delivery of a significant capital works program over the next year.
- Working towards a target of \$1.8 million efficiency savings for Budget 2024/25. Noting efficiency savings are becoming increasingly hard to achieve.
- The cash and Investment balanced decreased to \$128.2 million (\$93.7m 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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