



CEO Report

Quarter 2 2023/24

Volume 103 | October to December

Council respectfully acknowledges the Traditional Owners of this land, the people of the Kulin Nations. We pay our respect to their Elders, past and present. We acknowledge and uphold their continuing relationship to this land.

Message from the CEO

Welcome to the December CEO Report which includes an update on the priorities that Council has set for me, and reflections on our work for the last quarter of 2023.

Deliver the Council Plan

Overall project portfolio delivery status for December is 68 per cent on-track progressing as planned, 21 per cent at-risk, and 11 per cent off-track.

In December we completed our Energy efficient street lighting upgrade, which was a priority action identified in the Council Plan. Over three months, we upgraded 1,578 of our streetlight bulbs to energy efficient LED alternatives, which improves the longevity, sustainability and safety of the lights in our City.

A feasibility assessment for a new live music and performance venue on the St Kilda Triangle was completed in December. The feasibility demonstrated there is demand, and strong industry support for a flexible 5,000 standing capacity live music and performance venue in St

Kilda. The 'proof of concept' layout shows that a venue can be effectively accommodated on the site, and community consultation demonstrated that there is support in the community for the idea. The project now moves into Stage 2, focusing on advocacy to the Victorian Government for investment in a business case, and to engage with the market to clarify the level of interest in investing in the proposal.

This month we finalised the design for Hewison Reserve, which will include an upgraded play space, nature play, and accessible barbeque and picnic facilities. Construction also commenced on installation of baseball lighting at JL Murphy Reserve which is expected to be completed in March 2024. We also completed the Alma Park upgrade, which included renovation of the barbeque plaza, improved pedestrian access, removal and replacement of old furniture, new water play area, and new nature play elements and planting in the wetland.

Governance and Advocacy

Following successful completion of negotiations with the landowner, City of Port Phillip acquired 509 Williamstown Road, Port Melbourne in December. The 15,000 square metre site will make way for public space and a modern sport and broader recreation facility. A decision on exactly how the strategic acquisition will be used will be informed through community consultation.

The Victorian Government has announced a broad review of statewide planning titled Plan for Victoria which will see fundamental changes to the Planning Scheme in 2024. We are seeking early and meaningful engagement.

In preparation for the 2024 Local Government Elections, Council endorsed the Election Period Policy. The Election Period Policy details what decisions can and cannot be made in the lead up to the election. All City of Port Phillip Councillors, officers, and Council candidates are required to comply with the policy.

Message from the CEO

Community, Stakeholder, and Customer

December is a great time to reflect on some of the great improvements we have made in our services levels this year.

In 2022 we received 90,438 community service requests, in 2023 we have seen an increase of 21% to 110,012. For the first six months of 2023 we were hitting 75 per cent of customer requests completed on time, in the second half of the year we have achieved 86 per cent completed on time – a significant shift in service performance across 12 months.

Only 2.1 per cent of our service requests have resulted in a complaint over the last 12 months – this is down from 2.9 per cent. This means whilst we have seen a higher volume of service requests, our complaint volumes comparatively are decreasing. These numbers represent a significant cultural shift across the organisation, increases in volume but also improvements in both service level, and number of complaints demonstrates a

greater focus on how we can deliver better outcomes for our customers.

In pleasing news, this month Children's Services has achieved another two 'Exceeding' National Quality Standards results at Clark Street Children's Centre and Coventry Children's Centre. The National Quality Standards set a high benchmark for all early education and care services in Australia and include seven quality areas that are important to outcomes for children. For the first time, 100 per cent of Council managed services are rated as 'Exceeding'.

Significant work continues to respond to the Commonwealth Aged Care reforms with information on a proposed model for the future of aged care service delivery in Port Phillip going out to community consultation through November and December. The consultation has significant client and community input on the proposed model, which will be used to inform a Council briefing and report scheduled for early February 2024.

Every year, we run a summer themed tourism campaign to encourage new visitors to our City,, and this year is no exception. Our Summer Southside St Kilda campaign is well underway, with activity running across large format outdoor, street posters, social media, search, digital publisher (Broadsheet) and YouTube.

Finance, assets, and value for money

As at 31 December 2023 the full year forecast for 2023/24 is a cumulative cash surplus of \$0.1 million representing a \$0.06m net increase since November. This minor increase was caused by the receipt of capital grants slightly above forecasted expectations. The decrease in the cash surplus is due to provision for return of government funding for aged care due to service delivery challenges in meeting contracted targets, the re-instatement of parking machine maintenance budget due efficiencies not being achieved through external procurement, St Kilda Triangle market testing, feasibility works at Fishermans Bend Gymnastics Club and a decrease in development activity

Message from the CEO

reducing income for permits relating to street occupations. This has been partially offset by an increase in grant income, additional supplementary rates and interest income.

The forecast cash and investments balance has decreased due to increased receivables projected during 2023/24 and a decrease in anticipated developer contributions. Despite this, Council's return on investment Key Performance Indicators and Corporate Social Responsibility targets were achieved.

Culture and capability

This month we launched our Annual Employee Survey, designed so staff can share with leadership their experience working at City of Port Phillip. It's an opportunity to reflect and acknowledge the things we are doing well and what we need to focus on so we can continue to build an organisation that we are proud to be a part of everyday. The outcomes of these will be reviewed and shared early in 2024.

This quarter we also introduced the Next Generation Leaders program; a comprehensive nine month program designed to grow, stretch and accelerate the leadership practice of our Coordinators, Heads of, and other selected roles within the City of Port Phillip.

Our turnover rate remains consistent, with the twelve-month average at 13 per cent. This is an improvement from December 2022, when the twelve-month average was 19.8 per cent.

I also wanted to celebrate our Animal Management team, who received an award in December for their work with vets from the Port Phillip Animal Hospital on our Pets of Port Phillip de-sexing program.



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.



Key highlights

Exceeding National Quality Standards

Children's Services has achieved another two 'Exceeding' National Quality Standards results at Clark Street Children's Centre and Coventry Children's Centre. The National Quality Standards set a high benchmark for all early education and care services in Australia and include seven quality areas that are important to outcomes for children. For the first time, 100% of Council managed services are rated as 'Exceeding'.



Educator and children at Clark Street Children's Centre

Community transport

In order to revitalise their services and improve their offering to the community, the Community Transport team has reintroduced the free [Hop-on Hop-off community transport routed service](#). The team has also initiated further improvements:

- upgrading infrastructure at the bus stops, incorporating new maps and bus stop timetables
- relocating bus stops in Woodcroft Street Balaclava to a shady location in front of the parklet
- introducing three new route timetables brochures designed to be more accessible and user-friendly by using a colour system to identify each route
- added timetables to the council [website](#).

Routes will include express routes to South Melbourne Market, new northern routes, and stops on the southern routes at the Caulfield and Alfred Hospitals and Melbourne Sports and Aquatic Centre (MSAC) to promote healthy lifestyles and greater access to medical facilities



Hop-on, Hop-off free Community Bus

Service spotlight: affordable housing and homelessness

Since 2015, Council’s efforts to grow the supply and diversity of affordable housing in the City of Port Phillip have been guided by the In Our Backyard Strategy. This quarter, the key achievements against the strategy are as follows.

Port Phillip Zero

The By-Name List of persons who are experiencing homelessness in Port Phillip has averaged 47 persons this quarter, of whom 19 were known to be rough sleeping, 60% lower than February 2021.

Marlborough Street community housing, Balaclava

The tenancy has commenced, and the public car park beneath this project is now open for daily use.

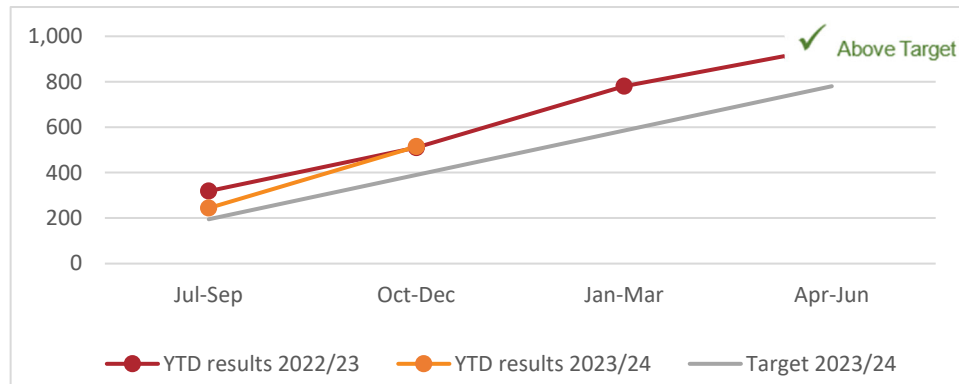
Sale of 351 St Kilda Road

An [Expression of Interest \(EOI\) opportunity](#) closed for the future use of 351 St Kilda Road on 1 December 2023. An evaluation panel has been established to consider the value of all proposals.

Wellington Street Common Ground project

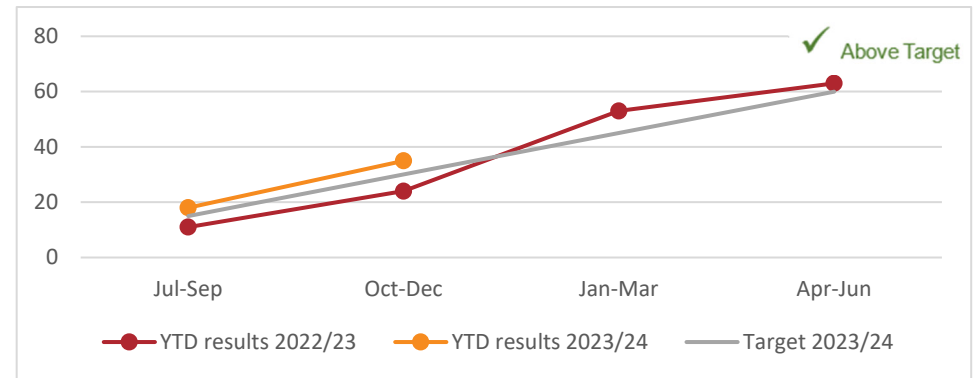
St Kilda Community Housing has finalised finance, permits and approvals and have a builder in place who will commence demolition in January 2024.

Number of direct hours of housing assistance supporting older local people



The number of direct hours of housing assistance for the first half of 2023/24 was 515 hours. This is well above the target of 390 hours and similar to the 510 hours provided for the same time last year.

Number of older local persons housed



For the first six months of 2023/24, the number of older persons housed was 35, exceeding the target of 30 and higher than the 24 for the same period last year.

Service spotlight: ageing and accessibility

Older Persons Advisory Committee

Council continues to support the Older Persons' Advisory Committee, including monthly committee meetings.

Meetings during the quarter included face-to-face connection and advocacy with Nina Taylor MP, and engagement with officers across Council on implementation of the Aged Care Services Review, design of new library adult programs, the future of South Melbourne Market, the Port Phillip e-scooter trial, community bus service, and the 2023 Port Phillip Seniors Festival.

Commonwealth Aged Care reforms

Significant work continues to respond to the [Commonwealth Aged Care reforms](#) with a briefing on a proposed model for the future of aged care service delivery going out to community consultation through November and December.

The consultation has significant client and community input on the proposed model, which will be used to inform a Council briefing scheduled for early February 2024.

Social inclusion

An end of year event at the Inkerman Hotel drew an impressive turnout, with approximately 50 members of the Port Phillip community in attendance.

Attendees were treated to a delightful two-course meal, offering them a chance to reconnect with friends. The event also provided an opportunity for attendees to meet and greet key council officers and the volunteers from the Community Wellbeing and Inclusion division who played a vital role in ensuring the success of this event.



Social inclusion end of year event

Gender Impact Assessments (GIA)

Council continued to implement the GIA program, with four GIAs undertaken this quarter, as required under the *Gender Equality Act 2020*.

Action plans

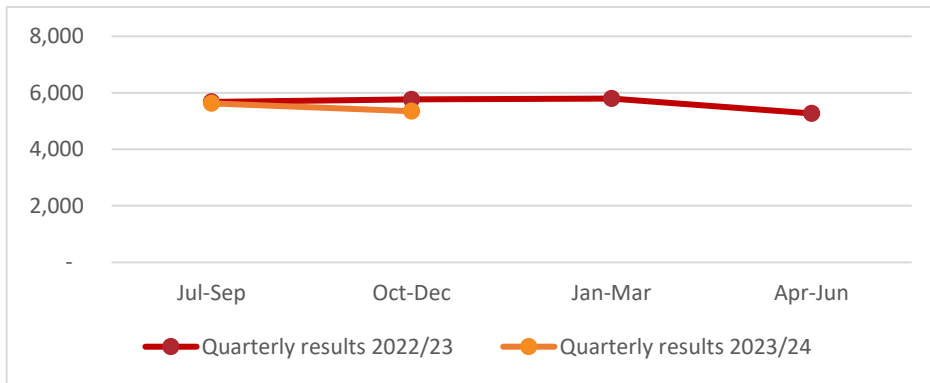
Council continued to implement the Accessibility Action Plan. Highlights for this quarter included working in partnership with Port Phillip Specialist School to host two events at the Port Melbourne Library for International Day of People with Disability, with students and broader community attending; and a campaign promoting Council's accessible beaches and facilities.

Ongoing engagement

Council continues to support the LGBTIQ+ Advisory Committee, Multicultural Advisory Committee and Multifaith Network, with meetings taking place in October and November.

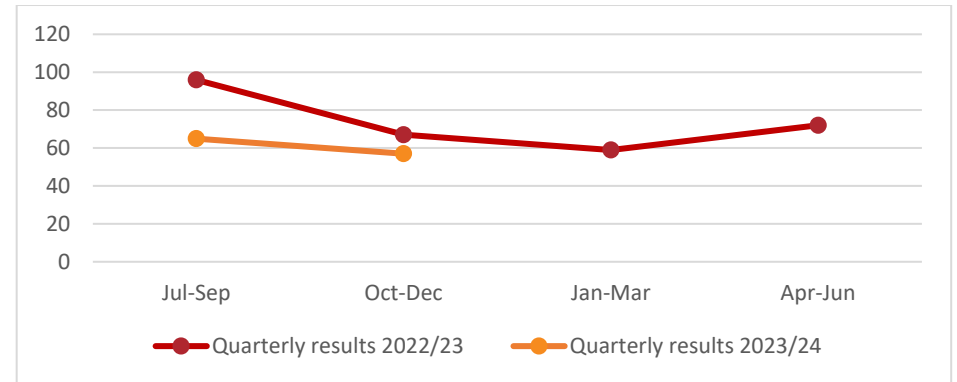
The Diversity, Equity and Inclusion team supported pop-up and place-based engagement with multicultural communities on key projects, including Inkerman Street road safety improvement and supporting positive ageing.

Number of 'meals on wheels' provided to the community



For the second quarter 2023/24, the number of meals on wheels provided to the community was 5,348. While the number of clients has increased by 11%, the total number of meals delivered has decreased by 7% from the same period last year. This decrease can be attributed to a larger number of clients ordering fewer total meals. The average number of meals per client for comparable quarters has dropped from 37 to 31.

Number of people participating in social support programs and events



In the second quarter of 2023/24, 57 people participated in support programs and events. The 15% decrease from the same period last year can largely be attributed to the Team Leader, who is the only staff member qualified to assess and bring on new clients, being on extended leave for several months.

Service spotlight: children

Maternal and child health

The Maternal and Child Health (MCH) team:

- received 216 birth notifications
- enrolled 218 infants and children into the service
- conducted 2,092 Key Ages and Stages consultations
- delivered 233.27 hours of support to vulnerable families in the community
- delivered 64.38 hours of support via the Sleep and Settling outreach program
- conducted 52 breastfeeding consultations.

Breastfeeding clinic

The [Breastfeeding Support Clinic](#) is offered to families in the community who are experiencing issues with feeding. Consultations are conducted by a qualified lactation consultant to provide support and assistance.

Children's services

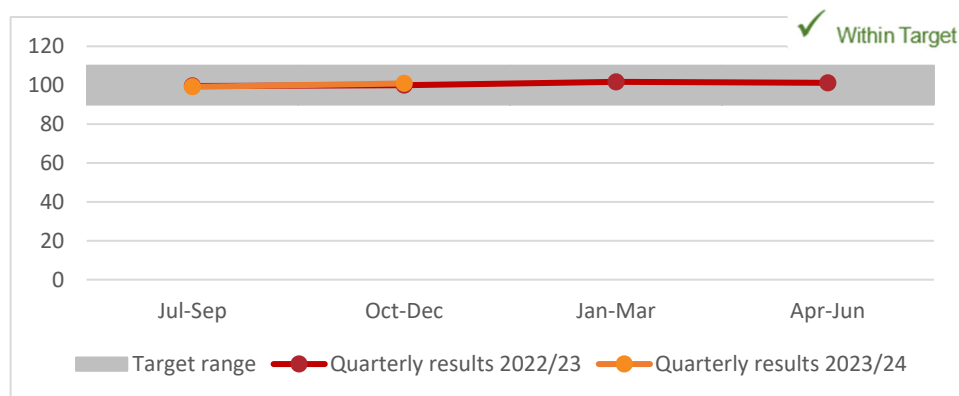
The Children's Services Integrated Registration and Enrolment scheme (CSIRE) is nearing implementation. Childcare centres transition to CSIRE mid-March 2024. Sessional kindergartens will have the opportunity to join in 2025.

Improvements for our community include enhanced equity of access for all families. This will also provide improved participation and an easy to use self-serve online system that is a single point of contact to apply for multiple services.

A CSIRE procedure with locally agreed priority of access criteria was developed and consultation and communication occurred with impacted families and the community.

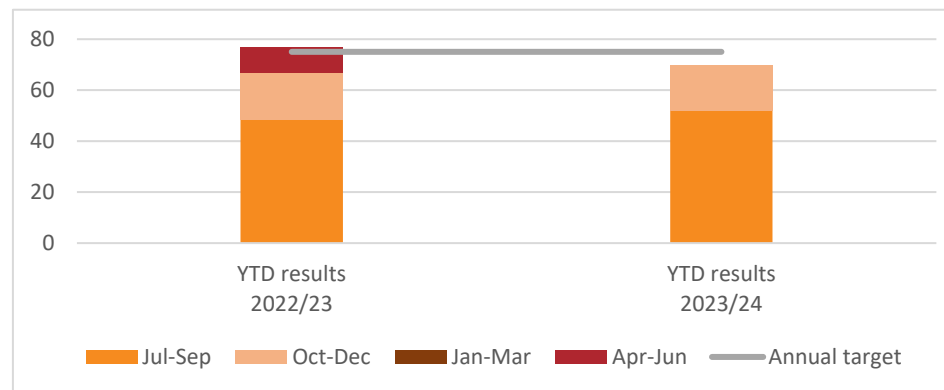
The project is supported by Council's Digital and Technology Services and Customer Experience and Transformation teams.

Infant enrolments in maternal and child health services (YTD figure)



The percentage of infant enrolments in maternal and child health services for the first half of 2023/24 was 101 per cent. This is consistent with the result for the same period last year (100 per cent for July to December 2022) and within the target range of 90-110 percent.

Participation in maternal and child health services (YTD figure)



Participation in maternal and child health services for July to December 2023 is 70%. This is slightly above the result of 67% for the same period last year, and is predicted to reach the annual target of 75% by the end of the year.

Service spotlight: community programs and facilities

Supporting community groups

The [Friends of Suai](#) Community Reference Committee and community continue to support friendship with the Suai/Covalima. This quarter, key achievements included:

- the [2022/23 Annual Report](#) was endorsed by Council on 15 November 2023
- a meeting with Port Melbourne Secondary College to initiate a relationship between students in Port Phillip and Suai
- the Christmas appeal raised over \$8,000 for programs at the Covalima Community Centre in Suai
- donated computers from the City of Port Phillip have been packed and transported to *Rotary Donations in Kind* for shipment to Suai.

Lotus Choir

Council supported the [Lotus Choir](#) (Russian seniors choir) performance at Wintringham Hostel, Port Melbourne for the residents and staff end of year celebrations.

Activism against gender based violence

Council participated in the Victorian 16 Days of Activism against Gender-Based Violence campaign from 25 November (the International Day for the Elimination of Violence Against Women) to 10 December (Human Rights Day).

It is a global campaign that unites communities and organisations around the world to join the call to eliminate violence against women and girls.

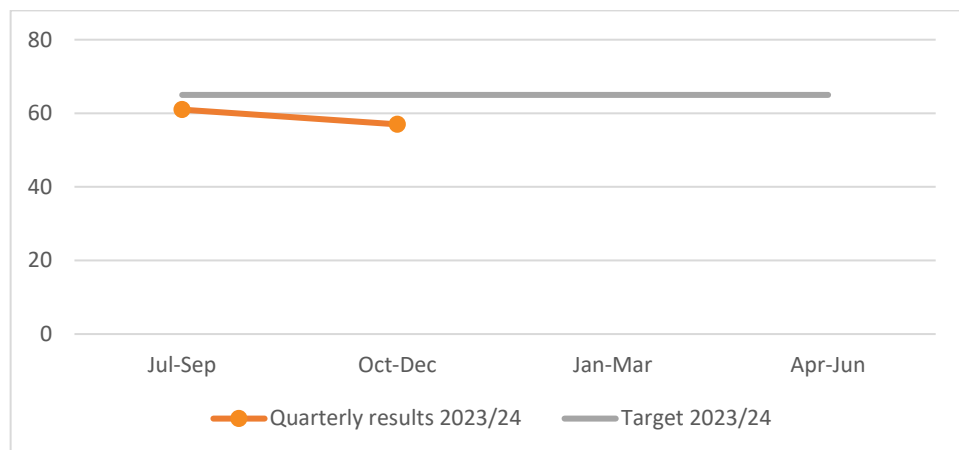
Council's 2023 campaign focussed on the important role of active bystanders in calling out disrespectful or discriminatory behaviours.

Council engaged the community through social media and displays in Port Phillip libraries, to raise awareness of respect, equality and bystander action.



Jane Gilmore presenting at St Kilda Library as part of the 16 days of Activism Against Gender based Violence Campaign.

Utilisation of community centres



Utilisation of community centre spaces and rooms sat at 57 percent for quarter one (October – December 2023). Utilisation rates are higher for larger spaces such as halls (84 percent) and multipurpose rooms (66 percent), and lower for meeting rooms (49 percent) and offices (9 percent). This is a new measure introduced from July 2023, and data not available for 2022/23.

Service spotlight: families and young people

Body safety workshops

Two fully booked free workshops were delivered with body safety experts, explaining to parents how to best teach body safety to children with the aim of preventing childhood sexual abuse.

The sessions explored debunking myths and stereotypes around abuse and abusers, identifying grooming behaviours, and giving parents practical strategies to best empower their children.

Supported playgroup

Supported playgroup trialled a new outreach approach with an in-house playgroup offered through the Cornelia Program to pregnant women who are experiencing homelessness or insecure housing.



Eco Centre support playgroup session

Family services

The Family Services team provided 70 hours of community outreach.

Nature play

The nurturing in nature event delivered in partnership with Better Health Network and Port Phillip Nature Centre provided nature learning about local fauna, making art and music with natural forms, and listening to an immersive story using props from nature.



Nature play session

Youth services

This quarter, Council:

- opened another round of [Youth Access Grants](#) with funding available to increase access to recreational activities for young people aged 12 to 18 years
- started school drop-in sessions at Elwood College on Friday lunchtimes, with activities including basketball tournaments, arts and crafts, video gaming, and the wildly popular K-Pop karaoke
- conducted the annual “Youth in Chambers” event in the Council Chamber which was attended by 60 primary and secondary school students. The attendees presented their leaderships projects which addressed the theme of healthy friendships within their communities.

Service spotlight: recreation

Sport and Recreation Strategy 2015–24

Since 2015, Council's provision of sport and recreation facilities and services has been guided by the Sport and Recreation Strategy. Key achievements this quarter included:

- [accessible beach matting](#) was again installed at Port Melbourne Life Saving Club and St Kilda Life Saving Club; with the addition of beach matting at Elwood Sailing Club for the 2023/24 summer season
- provision of [mobi-chairs](#) and [powered wheelchair](#) to provide assisted access to the beach at Port Melbourne Life Saving Club and St Kilda Life Saving Club
- commencement of new recreation opportunities, including breath work classes, ice baths and recovery
- In collaboration with Parks Victoria, provided summer season allocations for sporting clubs, and pre-season training locations for winter sporting clubs
- partnered with community stakeholders to design sport and recreation participation programs for the 2024 calendar.

Service planning

Sport and Recreation service planning is nearing completion; with a draft prioritisation framework now prepared.



Mobi chair



Accessible beach matting

Projects update

The design was finalised for Hewison Reserve, which will include an upgraded play space, nature play, and accessible barbecue and picnic facilities.

Community consultation has now concluded for the Elwood Park changeroom facilities and the RF Julier Reserve BMX Pump Track.

Construction commenced on installation of baseball lighting at JL Murphy Reserve which is expected to be completed in March 2024.

Lagoon Reserve Sports Field

The sports ground was closed to allow demolition of the cricket nets and the pavilion form the first stage of the project. Stripping the turf and soil layers of the sportsground is underway.

The project is expected to be completed by mid-2024.



Works at Lagoon Reserve sports field.

Liveable Port Phillip

A City that is a great place to live, where our community has access to high quality public spaces, development and growth are well-managed, and it is safer and easy to connect and travel within.



Key highlights

Alma Park upgrade

The Alma Park upgrade was completed in late November 2023 and included renovation of the barbeque plaza, improved pedestrian access, removal and replacement of old furniture, new water play area, and new nature play elements and planting in the wetland.



Alma Park

Asset protection inspections

Over the past four months the Council's Asset Protection Team conducted 928 proactive audits, in addition to initial and final asset protection audits. Asset protection files for 119 applicants were closed which included 41 identified as completed but with damage. Negotiations resulted in applicants meeting the full cost of footpath repairs and replacements, re-sheeting of roads and the replacement of a bluestone lane.

Human Papillomavirus (HPV) vaccine catch-up program

The state government HPV catchup program for all high school students was completed. This program targeted all high school students who missed this vaccine during COVID. The program included extra vaccination session time at schools, a social media and media campaign, reports and correspondence to residents who were not up to date and correspondence sent to families through schools.

Animal management award

Council's Animal Management team received an award for best collaboration for their work with vets from the Port Phillip Animal Hospital on our Pets of Port Phillip de-sexing program. The Pets of Port Phillip program was featured in [our quarter one report](#).



Australian Institute of Animal Management Awards

Service spotlight: city planning and urban design

St Kilda Triangle live music venue feasibility

A feasibility assessment for a new live music and performance venue on the St Kilda Triangle has been completed. The feasibility demonstrated there is demand, and strong industry support for a flexible 5,000 standing capacity live music and performance venue in St Kilda.

The 'proof of concept' layout shows that a venue can be effectively accommodated on the site with carparking and open space.

Community consultation demonstrated that there is support for the idea, including from the Acland Street and Fitzroy Street traders' associations.

The project now moves into Stage 2, focusing on advocacy to the Victorian Government for investment in a business case, and to engage with the market to clarify the level of interest in investing in the proposal.



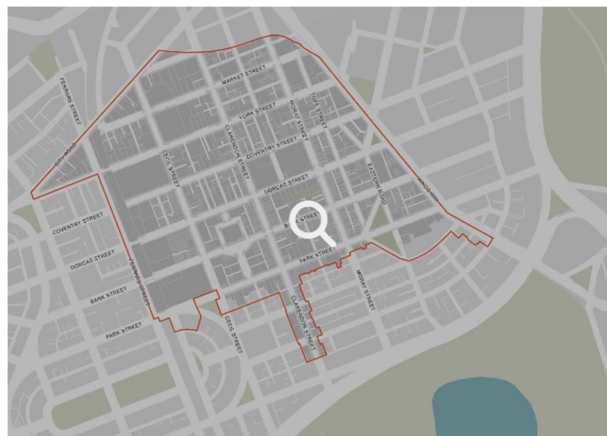
Artist's impression of the indicative site concept for a live music and performance venue at the St Kilda Triangle. (Source: MGS Architects)

South Melbourne Structure Plan (SMSP)

Officers have finalised a draft SMSP. The draft plan and supporting documents will be presented to Council on 7 February to seek endorsement for community and stakeholder consultation.

Consultation is anticipated to commence in March 2024.

Further information is available from [Future South Melbourne | Have Your Say Port Phillip](#).



Map image of the South Melbourne Structure Plan study area

Places to Live: Port Phillip Housing Strategy

Officers are finalising a draft housing strategy. The next step is for Council to consider endorsing the draft document for community consultation.

Consultation is anticipated to commence in March/April 2024.

Further information is available from [Places to Live: Port Phillip Housing Strategy | Have Your Say Port Phillip](#).

Heritage program

The Review of Heritage Overlay 8 (Elwood: Glen Huntly and Ormond Roads) is being finalised following a period of community consultation in November 2023. Some changes are being made to the documents to reflect the feedback received.

The final review and recommendations for next steps will be presented to Council in early 2024.

Further information is available from [Heritage Overlay 8 | Have Your Say Port Phillip](#).

Argyle Street

Officers worked across Council and with local residents to capture ideas for improvements to Argyle Street in response to community advocacy. This resulted in a draft Argyle Street Improvements document being circulated in December 2023 to the 'Safer Greener Argyle Precinct' group for feedback.

Urban design/landscape & heritage referrals

Officers completed over 41 urban design/landscape, and 71 heritage referrals. These ensure significant and complex developments are scrutinised by internal experts for alignment to Council policies and integrated feedback is provided to applicants on opportunities for improvement.

Service spotlight: public space

Places for People – Public Space Strategy 2022–32

The [Places for People – Public Spaces Strategy](#) guides Council’s work in creating and maintaining Port Phillip’s network of parks, gardens, streets, the foreshore, and urban spaces.

This quarter, key achievements under this strategy include:

- Urban Forest Strategy – community engagement on the strategic direction and principles was undertaken, with Council adopting them in November 2023. The draft Strategy and Action Plan is now underway, with engagement due to commence in quarter three.
- Our Coastal Future – community engagement on the new Foreshore Management Plan and the Coastal Adaptation Strategy is about to begin, with Councillors due to be briefed in February 2024.
- Dog Off Leash Guideline – following engagement in quarter one, Councillors were briefed twice in quarter two, providing direction on guiding principles and key challenges for the project. The draft Guidelines are due to Councillors in March 2024 prior to the next round of engagement.
- The Greenline Feasibility Study is underway, with community groups engaged during the quarter. The plan is due for completion prior to 30 June 2024.



Urban Forest Strategy Community Workshop

Project updates

The concept design has been completed for St Kilda Pier Landside. Engagement has been undertaken on Gasworks Art Park plan, St Vincent’s Gardens, and Sol Green Reserve.

The detailed design has been completed for Hewison Reserve. Procurement is underway for Moubray Street Community Park.

Contracts have been awarded for Moubray Street Community Park and Gasworks Art Park Playground. Construction has been completed at the Alma Park and Little Page Reserve.



Little Page Reserve

Service spotlight: municipal emergency management

Heatwave preparedness

On 7 December, the Municipal Emergency Management Planning Committee convened its fourth meeting for the year. Chaired by City of Port Phillip, the committee endorsed this year’s Heatwave Response Plan, which is considered a high risk this year.

New Years Eve

The Council coordinated a successful New Years Eve management operation in partnership with Victoria Police and other external stakeholders. The foreshore was a popular destination however crowds were smaller than previous years due to cooler and windy conditions.

Service spotlight: development approvals and compliance

Plan for Victoria

The Victorian Government has announced a broad review of statewide planning titled [Plan for Victoria](#) which will see fundamental changes to the Planning Scheme in 2024. Councils are seeking early and meaningful engagement.

'Shout Rock' Supreme Court decision

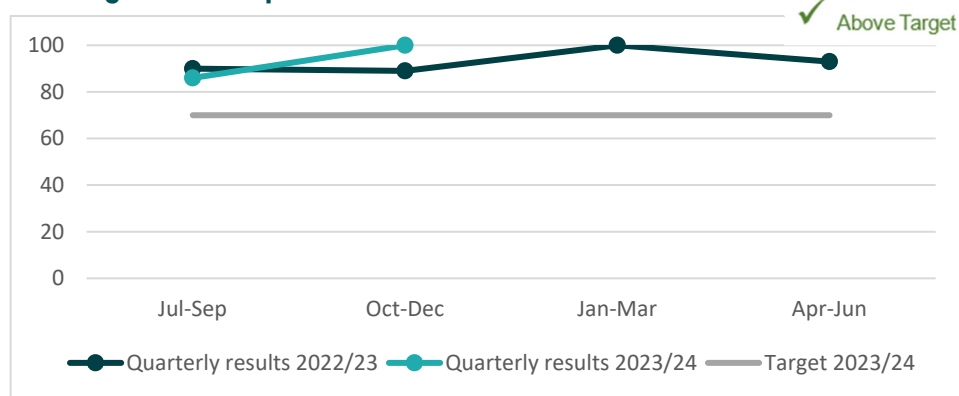
In December 2023, the Supreme Court clarified questions regarding Municipal Building Surveyor (MBS) powers raised by the 'Shout Rock' case in Port Phillip. The case threatened to limit MBS powers to issue and enforce compliance orders when these were not directly related the Building Regulations provisions. The impacts of a loss at the Supreme Court would have been state-wide, so

the decision is a benchmark and enables the MBS to continue intervening in building matters such as public safety.

The City Development team

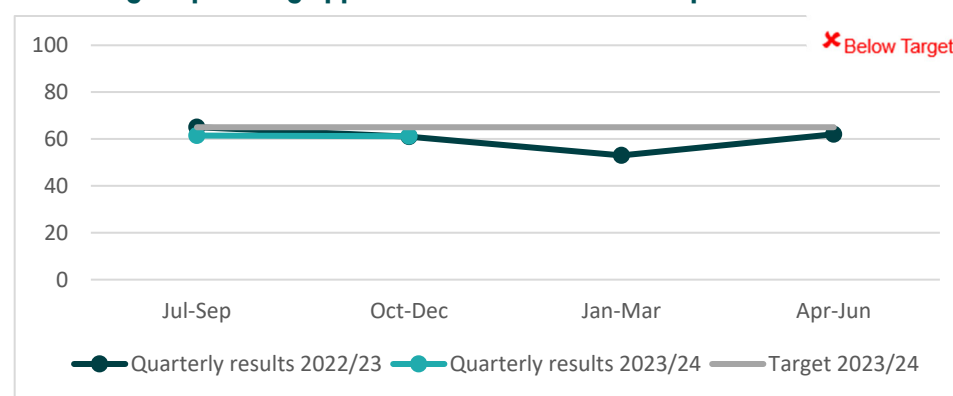
Recruitment of a new Manager City Development and a new Deputy Municipal Building Surveyor is underway.

Planning decisions upheld at VCAT



For quarter two 2023/24, the results are above target. All planning decisions for the quarter were upheld at VCAT. The calculation method changed in 2023/24 to include consent orders as decisions in Council's favour. The results for 2022/23 have been adjusted to reflect this.

Percentage of planning applications decided within required timeframes



For quarter two 2023/24, 61 percent of planning applications were decided within the required timeframes, slightly below the target of 65 percent for 2023/24. This result relates to both standard applications (including amendments) and VicSmart applications.

Service spotlight: health

Food premises inspection program

The annual inspection program of all food premises registered under the *Food Act 1984* was completed. This included approximately 2,150 routine and follow-up inspections for the 2023 calendar year.

All major and critical non-compliances identified throughout the calendar year have been followed-

up within appropriate timeframes and compliance achieved.

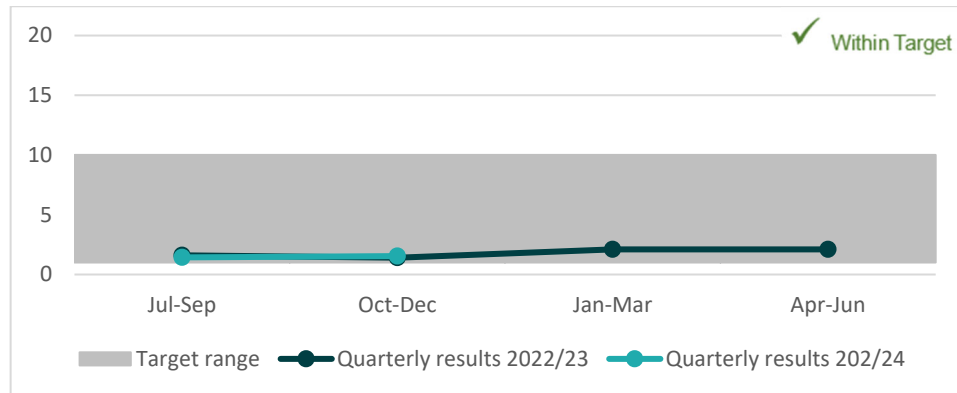
Registration renewal

Renewal of registration process for 1,261 registered food and public health premises, which is required by 1 January, was undertaken.

Accommodation premises inspection

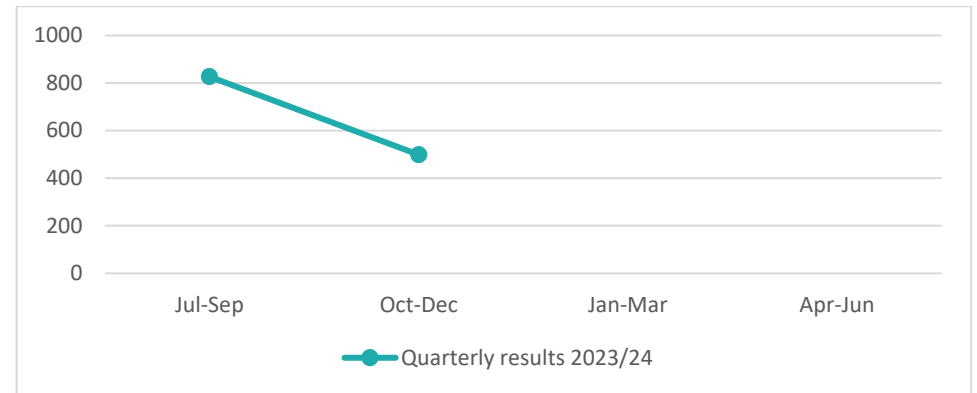
The annual inspection of all accommodation premises registered under the *Public Health & Wellbeing Act 2008* (including rooming houses, backpackers, hotels and motels) was completed.

Time taken to action food complaints (days)



Time taken to action food complaints was 1.5 days in quarter two 2023/24. The result is within the target range of one to 10 days. Results for this measure have been relatively stable over the past 12 months.

Number of clients seen for immunisation



The number of clients seen for immunisation during quarter two 2023/24 is lower due to the majority of the school program having been completed for the calendar year. This is a new measure introduced in 2023/24, data is not available for the previous financial year. This is reported as trend data and does not have a target.

Service spotlight: local laws and animal management

Local laws and animal management

Requests received and completed increased by 35% when compared to the same period last year (1,411 to 1,911).

Despite this increase, Officers have managed to slightly increase their customer service levels from 76% in the last quarter to 81% (Local Laws) and 70% to 73% (Animal Management).

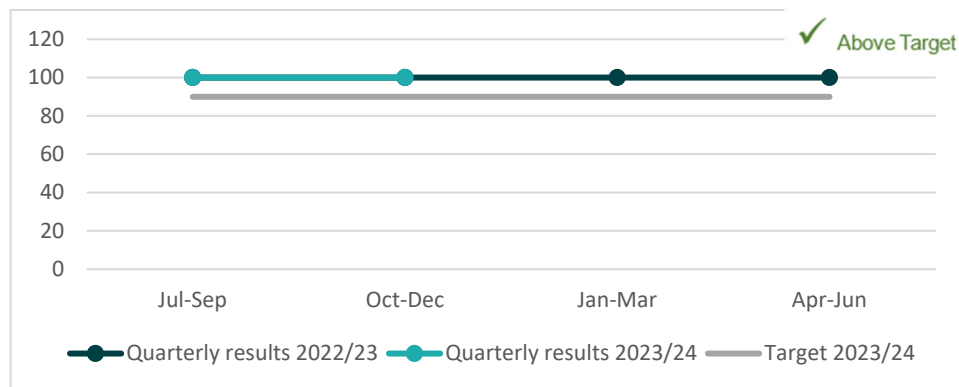
Commercial dog walkers

Council's new Local Law restricting commercial dog walkers to no more than 7 dogs per walker is now being enforced. Animal Management wrote to all known 'walkers' reminding them to apply for a permit before Council enforced breaches with \$480 infringements. Four permit applications have been received and approved. Proactive patrols in December lead to four infringements for failing to have a permit.

Dangerous dogs

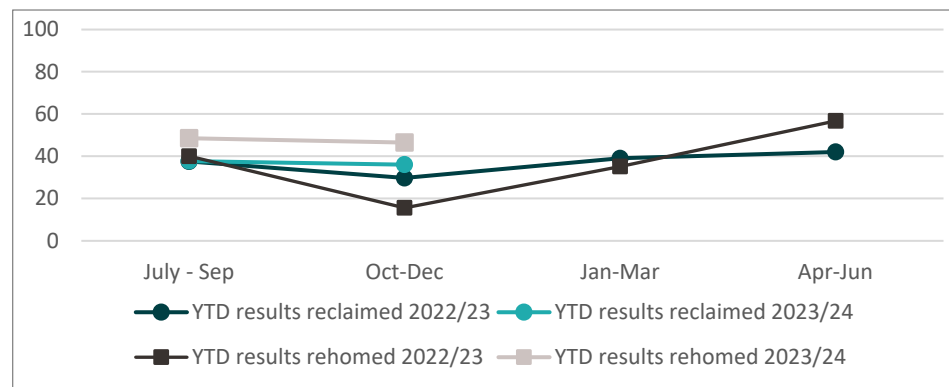
With the assistance of Police, Animal Management seized two dogs from homes in Elwood and Port Melbourne late in 2023. The dogs were both involved in serious attacks on other dogs where surgery was required. Evidence was presented to Council's Dangerous Dog Panel who declared the dogs dangerous on the State register. Before the dogs were released, owners of declared dangerous dogs are required to build enclosures on their land, instal signage letting the public know, and the dogs are to wear muzzles at all times.

Percentage of successful animal management prosecution cases



For quarter two 2023/24, there was one successful animal management prosecution case (100 per cent). Animal prosecutions through the Magistrate Court has been consistently achieving a 100 per cent success rate.

Animals reclaimed and rehomed



For the period from 1 July to 31 December 2023, 111 animals were collected. Of these animals, 40 (36.0%) were reclaimed by their owners. Out of the remaining 71 animals, 33 animals were rehomed (46.5%) and a further 16 (22.5%) were being assessed at the time this report was generated. The results are higher when compared with the same time last year.

Service spotlight: transport and parking management

Move, Connect, Live – Integrated Transport Strategy 2018–2028

The mid strategy review found that all 42 actions listed in the strategy had commenced, with seven of these actions having been completed.

A report will be presented to Council in early 2024.

Healthy Tracks

As part of this program, an Action Plan to improve safer routes to school for students from Port Melbourne Primary School was developed and delivering of the safety improvements is now underway.

Walk 2 School month

As part of Council’s commitment to work with school communities to support [active travel to school](#), local schools were invited to participate in Walk 2 School month.

One local primary school reported over 5,140 active trips to and from school in a four-week period, with over 10 per cent of students choosing to walk or ride to school every day through this period.

E-scooter trial

Over one million trips have finished in Port Phillip since the trial began. [The State Government trial has been extended until 5 April 2024](#).

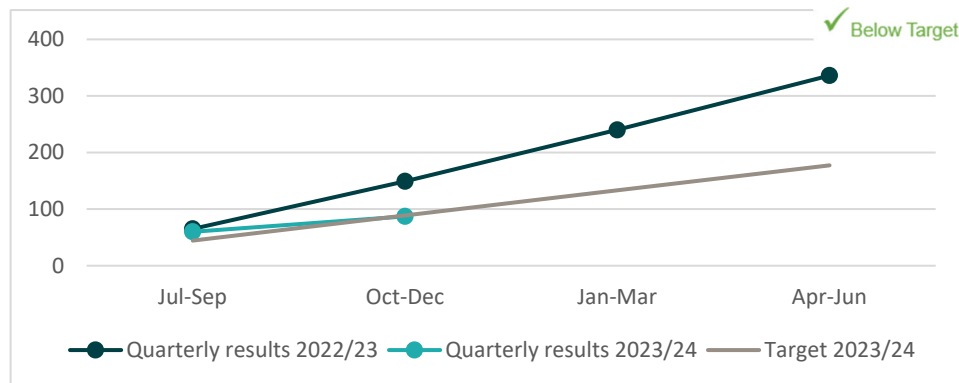
Accessible transport

Continued advocacy for accessible transport options for our community including officer submission on the Department of Transport and Planning’s draft [Transport Accessibility Strategy](#) and ongoing discussions for upgrades to both bus and tram routes.

Transport data sensors

Transport data sensors reported 10.7% increase in the number of bike trips recorded in Spring 2023 compared to the previous year. There was also a 1.5% increase in the number of pedestrians.

Number of sealed local road condition requests



The number of sealed road requests for quarter two 2023/24 is consistent with the target which is set at 44 requests or less per quarter. The number of Road condition related requests fluctuates from year to year. The proactive inspection, maintenance and associated works with capital works projects such as crack sealing and kerb repair had contributed to the reduction in the number of customer requests.

Sustainable Port Phillip

A city that has a sustainable future, where our environmentally aware and active community benefits from living in a bayside city that is greener, cooler, cleaner and climate resilient.



Key highlights

Supporting local traders

City Amenity Officers continue to proactively patrol Acland Street, Fitzroy Street and Carlisle Street, focusing on social and amenity management.

There were 270 clean ups undertaken and 680 interactions with public during the quarter within the precincts.

The positive impact of this work is being felt by traders and residents.

Energy efficient street lighting upgrade

This project was a priority action identified in the Council Plan (2017-2027), and was completed this quarter.

There are 4,400 lights illuminating major roads across the municipality. Council pays the full cost in electricity bill and maintenance costs for 1,580 streetlights, and the remainder are shared with VicRoads.

The planning phase began in May 2022, identifying suitable materials for bulk purchase resulting material cost saving of 18%.

The execution phase commenced in October 2022 identifying best practice for high risk areas and best energy efficient technology currently available in the market.

The new system will automatically identify accurate location of faults in the network rather than relying on manual inspection on site. Thus shortening time needed to rectify the faults.

Construction phase commenced in August 2023 and was completed in early December 2023.



New LED street lighting

Service spotlight: amenity

Rapid response

Council's rapid response team has removed over 756 syringes, 4,854 cubic metres of waste, and conducted 270 spot pressure cleans this quarter.

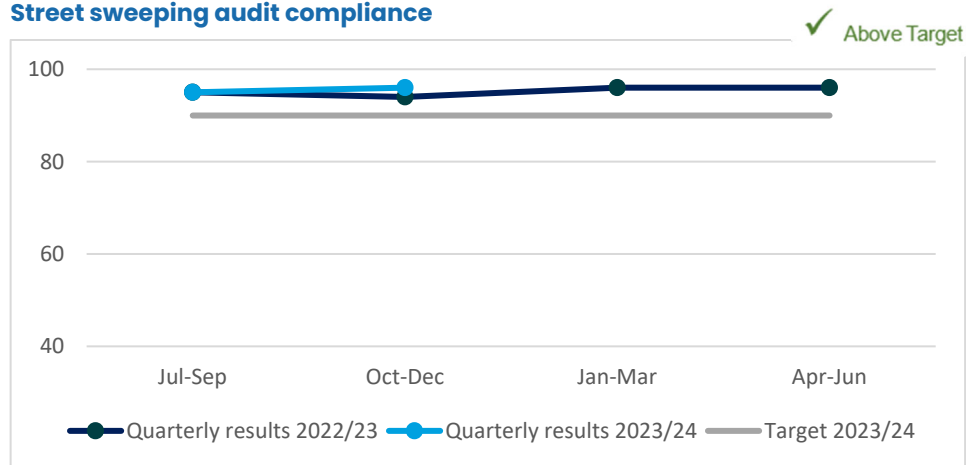
Clarendon Street joint patrols

At the request of our VicPol Inspector, City Amenity Officers have commenced joint patrols of Clarendon Street every Tuesday and Thursday. The patrols have led to several arrests for outstanding warrants and the connection of persons to specialist housing providers.



Local Laws and Victoria Police joint patrols

Street sweeping audit compliance



The street cleaning audit compliance score for quarter two 2023/24 was 96 per cent. The result is above the target of 90 per cent and consistent with the same period last year.

Service spotlight: sustainability

Act & Adapt

Council Act & Adapt – Sustainable Environment Strategy 2023–28 and Climate Emergency Action Plan 2023–28 were both endorsed by Council on 1 November 2023.

Council officers are currently finalising an associated Implementation plan, monitoring and reporting plan and partnership plan to guide delivery of the Act and Adapt Strategy.

Delivery of actions as outlined in the Act and Adapt Strategy is already underway with many actions commencing in 2023/24.

Spring flood preparation campaign

The annual campaign was conducted in October to encourage the community to take appropriate action steps to keep themselves, their pets and their families safe during the flood season. The campaign included a [flood preparation video](#).

Renewal energy information session

An information session was run on 20 November 2023 for medium to large businesses looking to switch to 100% renewable energy.

City of Port Phillip has joined over 30 councils to support a Business Renewables Buying Group for businesses wanting to cut their greenhouse emissions through their collective purchasing power.

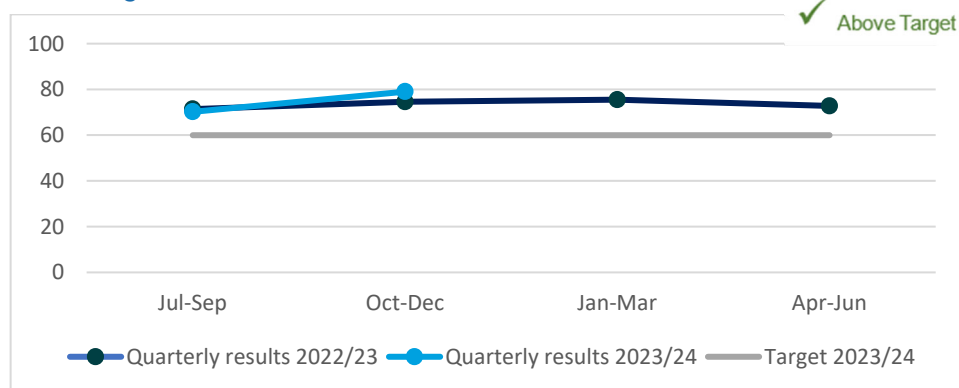
EcoCentre redevelopment

The Port Phillip [EcoCentre redevelopment](#) is on track and scheduled for completion in mid-2024. Installation of cross-laminated timber panels completed a key milestone for the project.



Mayor and Councillors tour EcoCentre Redevelopment with EcoCentre President Pam O’Neil and Executive Officer, April Seymore, 25 October 2023

Percentage of investment in fossil-free institutions



The percentage of investment in fossil-free institutions has been consistently above target over the past year. It has increased to 79 per cent in December 2023 due to funding opportunities available in the month upon maturity enabling high returns in fossil free investments.

Service spotlight: waste management

Update on contractor transition

Missed bin requests have stabilised since July's transition to Council's new kerbside collection provider Citywide. Quarter one produced record high levels of missed bin requests, particularly within the first six weeks of go-live. Quarter two has seen the missed bin levels remain relatively consistent and resulted in a 73% reduction in missed bin reports.

Council officers continue to work with Citywide to improve service delivery all-round, including persistent bin placement concerns.

Communal recycling hub rollout

The completed communal hub has provided the community with 78 dual recycling sites to dispose of Food Organics, Garden Organics (FOGO) and glass recycling material, alongside an additional

two sites dedicated to glass recycling only. Auditors will monitor usage across all sites over the summer period and adjust site presence in response to community demand.

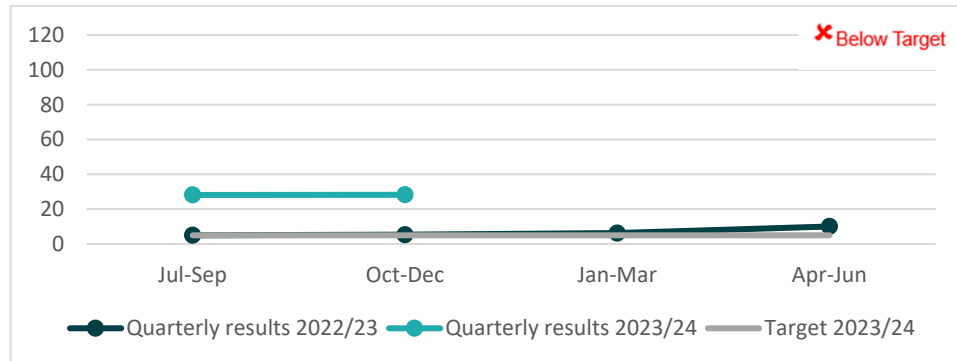


Dual service site at Waterloo Reserve



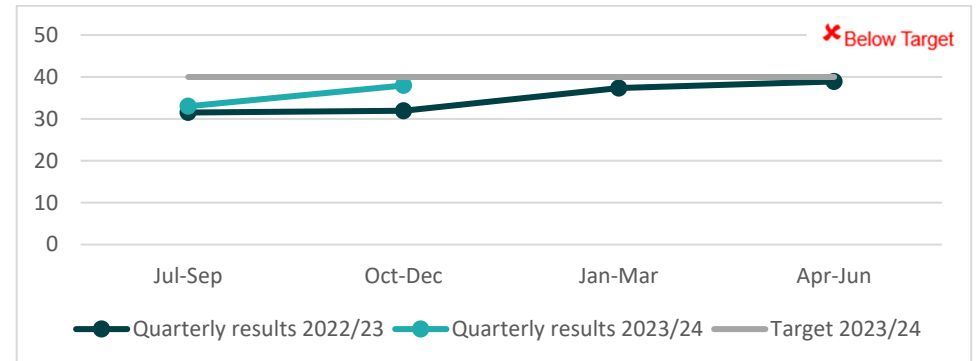
Council officer conducting a visual audit of a communal FOGO bin

Kerbside collection bins missed per 10,000 scheduled bin lifts



City of Port Phillip is experiencing ongoing contractor issues.

Kerbside collection waste diverted from landfill



Kerbside collection waste diverted from landfill demonstrated an improvement from last year but the quarter two result is slightly below the target of 40 per cent. Council will roll out the balance of the FOGO program in February 2024..

Vibrant Port Phillip

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



Key highlights

Summer Southside St Kilda campaign

The tourism campaign is underway, with activity running across large format outdoor, street posters, social media, search, digital publisher (Broadsheet) and [YouTube](#).

St Kilda Esplanade Market

The market was fully booked with 123 stalls on offer on 10 December 2023, a welcome return to pre-COVID levels.

The Christmas market included a visit from Santa and his Merry Elf, the St Kilda Scouts selling handmade Christmas decorations and dog cookies, and a With One Voice festive performance.



With One Voice performance

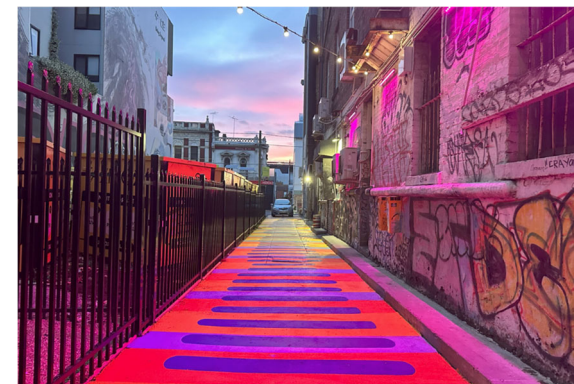
Guided Walking Tours

A number of [guided walking tours](#) were held to benefit community members keen to understand local history.

Creative and prosperous city strategy

Significant actions in this period include:

- activation in [George Lane St Kilda](#), including lighting, landscaping, and artwork
- creative lighting in Acland Street Plaza to activate this space after dark
- confirmation of [Love My Place grant recipients](#) for 2023/24, with six projects funded that will bring visitation and economic benefit to key precincts throughout the municipality.



George Lane, St Kilda

Service spotlight: festivals

Major events

A number of major events were held in the municipality, including Ironman, HOWL-O-Ween in Port Melbourne, Oktoberfest, Melbourne Marathon, the 2XU Wellness Run and the re-opening of the Skyline Attractions Ferris Wheel in Catani Gardens.



Skyline Attractions Ferris Wheel in Catani Gardens

Balaclava Boogie

The inaugural Balaclava Boogie was held from November 24th – 26th with local musicians Amos Roach, Ania Reynolds, Eugene Hamilton, Little Wise, Delsinki and Max Konig playing in local venues including the Balaclava Hotel, the Local Taphouse, Pause Bar and Voodoo Lovechild Speakeasy, and record collectors flocking to the pop-up record fair in the Coles arcade.

Venues reported being at capacity, while nearby businesses reported a spike in sales. The festival culminated with “Sunday Service”, a free pop up

car park gig sponsored by Stomping Ground Brewery, with 400 people of all ages dancing to JAZZPARTY, who ended their show with a traditional “second line” conga line dance into the Voodoo Lovechild Speakeasy to the delight of passers by.

Balaclava Boogie was funded through the Cultural Development Fund Festivals & Events Stream and produced by the Carlisle Street Traders Association. Plans are already afoot for next year’s event.



St Kilda Film Festival

Call for entries are open for the [2024 St Kilda Film Festival](#), attracting short films from around Australia. So far, more than 480 short films have been submitted, an increase of more than 10% compared to this time last year. The Film Festival will run from 6 June – 16 June in 2024.



Service spotlight: libraries

Share and swap at St Kilda Library

A pop-up shop in St Kilda Library provided a platform for local residents to share and swap excess, unused or unwanted items including clothes, fresh harvest, shoes, books, kitchen items, cosmetics, kid's items and gifts.

Adult programming team

A new adult programming team has been recruited and is expanding our offering of learning and social connection opportunities for adults across our libraries to deliver on our Library Action Plan.

One on one device support sessions

Library one-on-one device support sessions have been well received and are having a significant

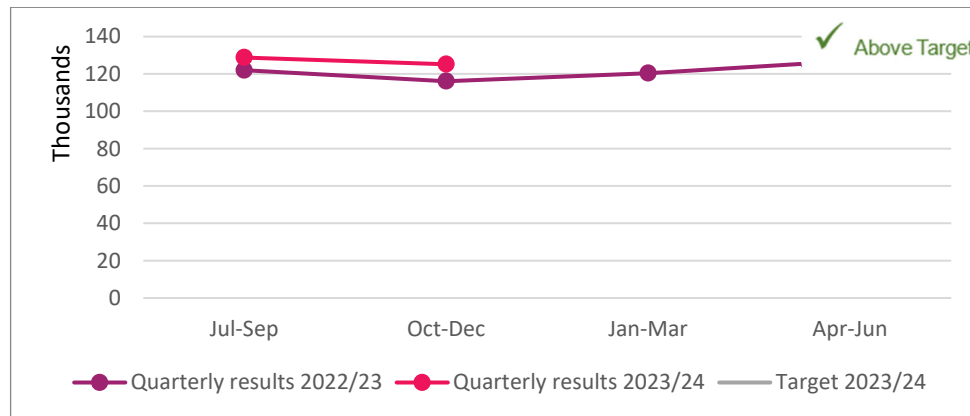
impact on some of our more vulnerable community members. A library staff member had the following feedback:

"I just wanted to let you know I had the most heart-warming and moving conversation on the phone with an elderly woman yesterday. She was booking into one-on-one device advice and was talking about how much she struggles to do the simplest things on her new phone and how wonderful it is that the library is offering this service. She told me that lots of her friends struggle with technology and they have no one to ask for help. She said she got one of your flyers and she was going to show it to all her friends. Makes my heart hurt for her and others like her struggling with all this tech and I'm just so proud we are able to help out now!"



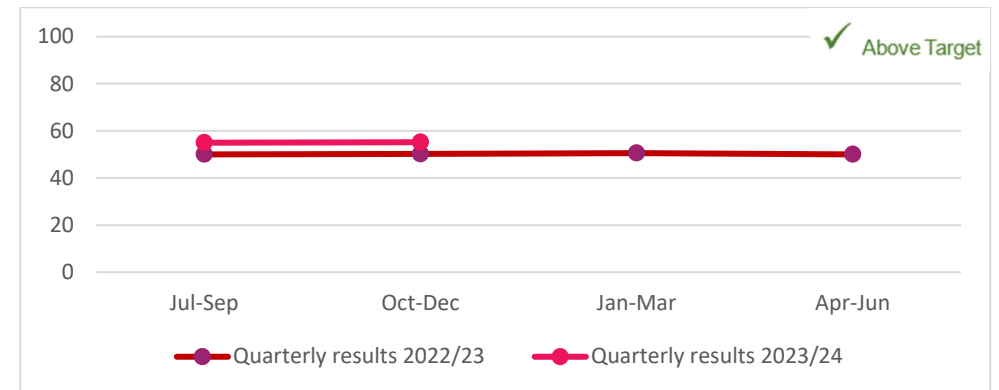
Share and Swap Shop – St Kilda Library

Visits to libraries



There were 125,197 visits to the libraries in quarter two 2023/24 which is above the target of 123,000 visits per quarter.

Percentage of recently purchased library collection



For first half of 2023/24, the percentage of library collection items purchased in the last 5 years has been higher than the result for the same period last year.

Service spotlight: South Melbourne Market

Christmas at the market

The market was open for the five days leading up to Christmas Day with roving entertainers, free live music, gift wrapping and free activities for the kids.

Customers were lining up from 4am on Christmas Eve, with fresh seafood on the menu for most.

New stall openings

New stall openings at the market this quarter included:

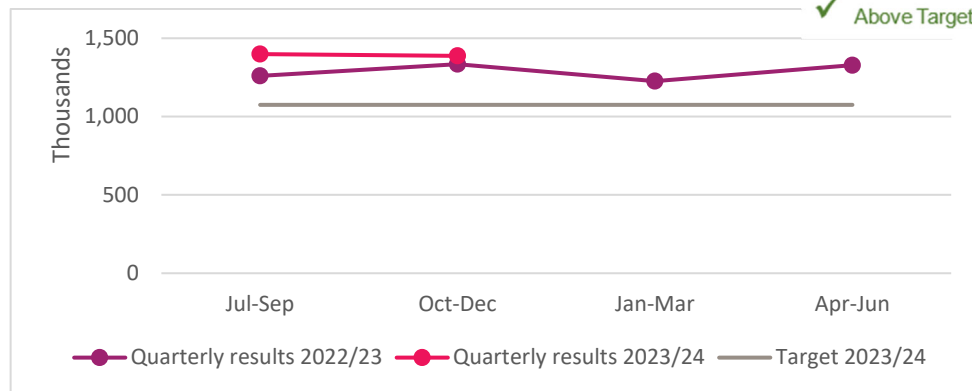
- Mitchell McCabe Menswear in Aisle F, offering a wide selection of quality Australian and international menswear brands

- WOW Vinyl & Memorabilia opened in Aisle offering a great range of new and vintage vinyl records and collectible music memorabilia
- Ugo Burrata Bar opened in the Deli Aisle offering a takeaway menu of savoury and sweet burrata dishes
- Maison Otto opened in Aisle B, offering a curated collection of specialty French lifestyle products
- Sarah Urban opened in Aisle G, offering a curated collection of homewares, jewellery and gifts.

Community consultation

A community consultation via City of Port Phillip Have Your Say ran from 3 November to 3 December. The consultation educated the market community about a range of capital improvement projects that have been identified as being required to address building compliance, and asked the community their preferences around some of the proposed ideas to improve public safety, visitor experience, and relieve congestion around the market. The survey also asked for community feedback on the market's trading hours and days.

Visits to the South Melbourne Market



Visits to the South Melbourne Market are consistently above the target. In 2023, the Market was open for the five days leading up to Christmas Day and saw significant visitation over the festive season.



Ugo Burrata Bar

Well Governed Port Phillip

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



Key highlights

509 Williamstown Road, Port Melbourne

Following successful completion of negotiations with the landowner, Council acquired the property in December 2023. The 15,000 square metre site will make way for public space and a modern sport and broader recreation facility.

A decision on exactly how the strategic acquisition will be used will be informed through community consultation.



509 Williamstown Road

Service awards

A service award event was held for staff members who have achieved 10, 20 and 30 years service with the Council.



Recognising committed staff

Data centre modernisation

St Kilda Town Hall has successfully modernised its data centre, relocating to an industry-standard facility. This upgrade brings increased flexibility, security, and scalability to the Council's IT infrastructure, allowing for efficient resource management and accommodation of future

needs. The modernised data centre also emphasises energy efficiency, redundancy, and improved monitoring capabilities, reflecting a strategic commitment to align with contemporary best practices in IT infrastructure management.

Election Period Policy

In preparation for the 2024 Local Government Elections, Council endorsed the [Election Period Policy](#).

The election period starts from the last day nominations to be a candidate for the election can be received and ends at 6pm on election day. During this time, Council will go into caretaker mode, ensuring it avoids actions and decisions which could be seen to be influencing voters or which will have a significant impact on the incoming Council.

The Election Period Policy details what decisions can and cannot be made in the lead up to the election. All City of Port Phillip Councillors, officers, and Council candidates are required to comply with the policy.

Service spotlight: customer experience

Local customer experience improvement plans

Plans have been implemented for the first wave of teams with a focus on improving customer maturity regarding cultural practices such as customer shares, mechanics for reviewing requests and updating the website.

Request Management System enhancements

Enhancements have been made to Council's Request Management System to support changes in internal processes and feedback from our customers.

Website readability report

Bi-annual reporting focused on improvement areas to enhance customer usability.

Planning and building enhancements

Continued enhancements ensuring easier processes for our customers and our staff in applying and managing their applications.

Service spotlight: governance, risk and policy

Public Transparency Policy

Council endorsed the reviewed [Public Transparency Policy](#) on 6 December 2023.

The purpose of the policy is to:

- outline the type of information we will make publicly available and how
- support good governance and accountability
- provide greater clarity around Council decision making
- ensure compliance with section 57 of the *Local Government Act 2020* to adopt and maintain a public transparency policy.

Service spotlight: people, culture and capability

Key achievements for the quarter include:

- the annual Employee Survey was conducted between 20 November and 1 December 2023
- a Team Leader forum was held with Council operational leaders with focus on the Council Plan and Strategic Directions
- the Next Generation Leaders program, launched in November 2023, is a comprehensive 9 month program designed to grow, stretch and accelerate the leadership practice of our Coordinators, Heads of, and other selected roles within the City of Port Phillip.

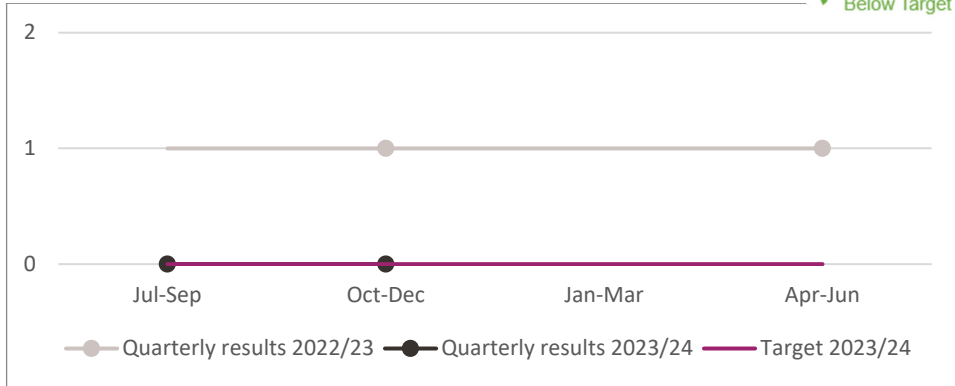
Service spotlight: technology

Information Management Transformation Project is taking a phased approach to improving management of information at CoPP. It involves updating Information management strategy, technological architecture, guidelines, supporting material and practices. The focus in this quarter includes:

- commenced of a pilot with participating business units
- the team working closely with consultants to ensure the project is tailored to City of Port Phillip.

Material legislative breaches

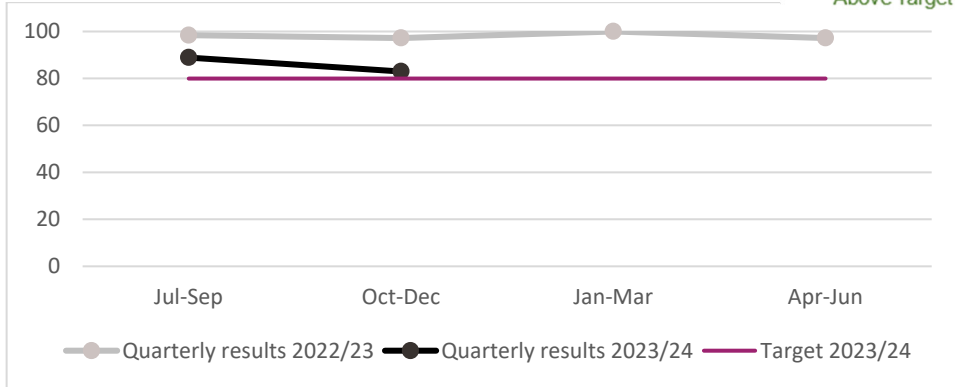
✓ Below Target



There were no material legislative breaches for quarter two 2023/24, consistent with the target and the result for the same period last year.

Councillor attendance at council meetings

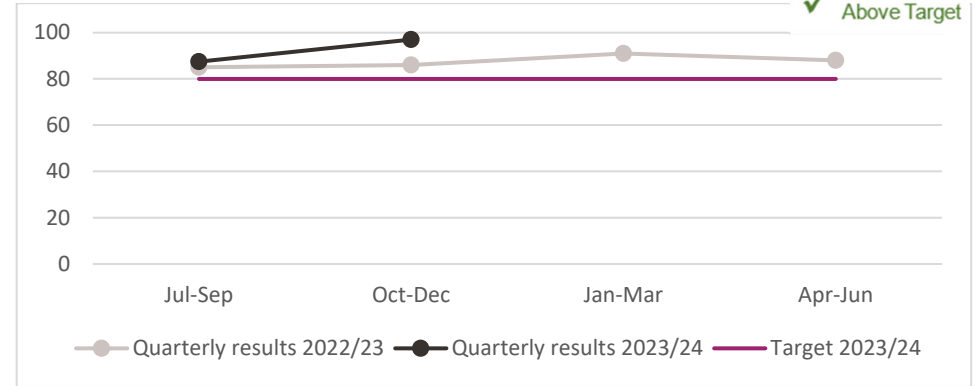
✓ Above Target



Councillor attendance at council meetings remains better than target of 80 per cent or greater for quarter two 2023/24 (93 per cent) but is slightly lower than for the same period of the previous year. The result in 2023/23 is mainly due to the three apologies received from three Councillors for the 14 December Planning Committee Meeting. Councillor attendance at council meetings is consistently above target.

Percentage of audit actions completed on time

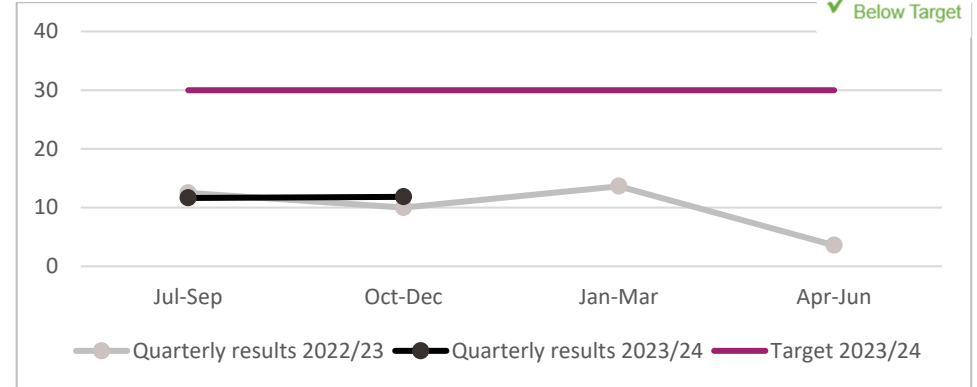
✓ Above Target



For quarter two 2023/24, 97 per cent of audit actions completed on time. Performance of this measure is better than the target of 80 per cent.

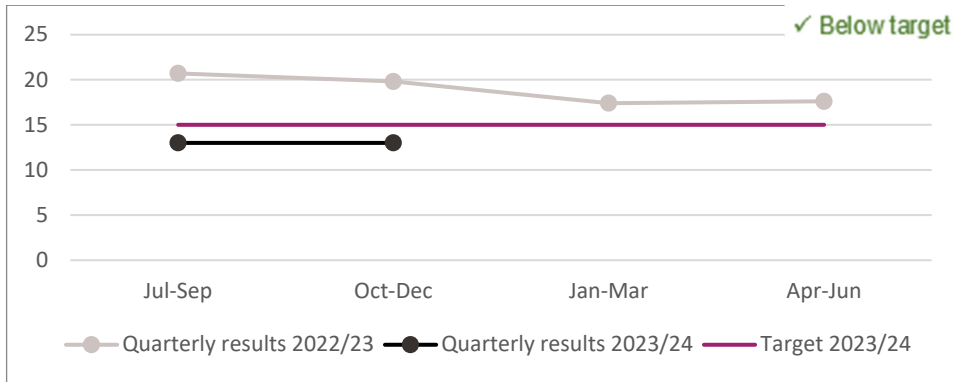
Council decisions made at meetings closed to the public

✓ Below Target



In quarter two 2023/24, 76 Council decisions were made at meetings with nine of these decisions (12 per cent) made at meetings closed to the public. As a lower percentage is better for this measure, the target of 30 percent of decisions or less made at meetings closed to the public is achieved for the quarter. An internal confidential review process has been put in place to assess the confidentiality of all Council reports.

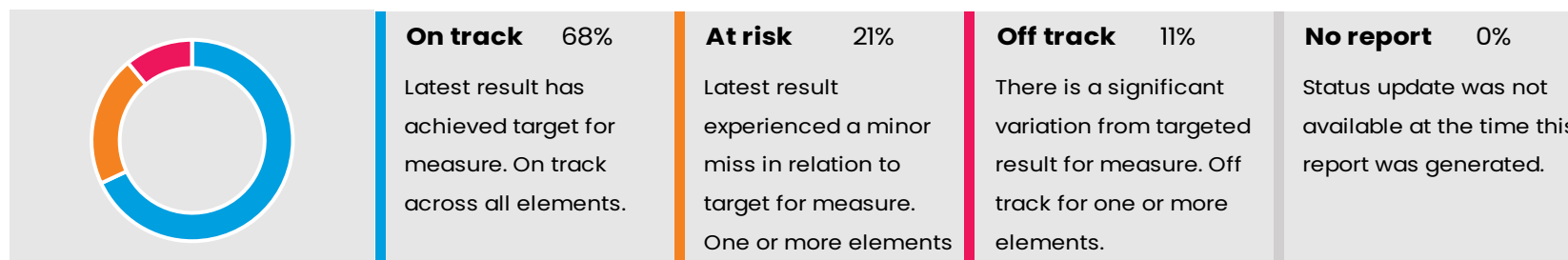
Staff turnover (rolling 12 month average)



Our turnover rate remains consistent, with the twelve month average at 13 per cent. This is an improvement from December 2022, when the twelve month average was 19.8 per cent.

Project portfolio summary

Overall status



Portfolio status trend

	12 mnth average	Oct-23	Nov-23	Dec-23
On track	68%	73%	70%	68%
At risk	20%	16%	18%	21%
Off track	10%	8%	11	11
No report	2%	3%	1%	0%

Portfolio financial performance

	# of Projects	YTD Actuals (\$m)	YTD Forecast (\$m)	YTD Variance (\$m)	Annual Forecast (\$m)	Annual Budget (\$m)	Annual Variance (\$m)
Capital	127	13.6	16.4	2.8	62.8	56.8	6.0
Operating	43	5.1	5.3	0.2	13.8	14.2	(0.4)
Total	170	18.7	21.7	3.0	76.6	71.0	5.6

December 2023 Changes

Forecast change	<p>The December monthly forecast dropped from \$4.2m to \$3.7m as a result of rephasing based on approved documents and contractor schedules for projects in construction.</p> <p>Major changes included:</p> <ul style="list-style-type: none"> • South Melbourne Town Hall Renewal Upgrade deferral to 24/25 of \$4.2M- \$280k monthly impact • Human Resource and Payroll Systems (\$210K)
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Financial update

As at 31 December 2023 the full year forecast for 2023/24 is a cumulative cash surplus of \$0.1 million representing a \$0.06m net increase since November. This minor increase was caused by the receipt of capital grants slightly above forecasted expectations.

The decrease to the full year cash surplus compared to budget was predominantly caused by the inclusion of a provision for the partial return of government funding for aged care services as a result of service delivery challenges impacting the achievement of contracted performance targets.

There are several factors that have impacted Council's ability to deliver aged care service targets including the implementation of the Aged Care Reforms as the Federal Government moves to a competitive marketplace reducing the

volume of service referrals that Council receives, industry resourcing challenges, and the growing cost of delivering services above funding rates.

In addition to this, the surplus has been further reduced due to the re-instatement of budget for contracted parking ticket machine maintenance as budgeted efficiencies were not achieved through procurement of a new contract. As a result, the existing contract for parking machine maintenance has been extended and procurement will be reconsidered.

Additional spend was approved for the St Kilda Triangle engagement and market testing and feasibility works at Fishermans Bend Gymnastics Club. There has also been a reduction in street occupation fees caused by declining building activity in the municipality.

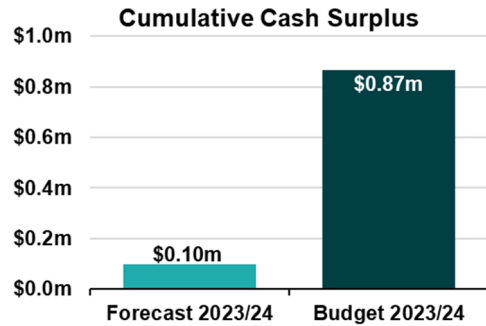
These unfavourable movements have been partially offset by an increase grant income, additional supplementary rates, and increased interest income because of higher than anticipated cash available for investment and higher investment returns.

Forecast Open Space Developer Contributions has been reduced by \$2.40m for 2023/24. This has been caused by a reduction in subdivision activity and the rise in 'build to rent' development which does not trigger an Open Space Contribution. Build to rent developments have already resulted in \$4.8m foregone contributions.

Summarised Income Statement Converted to Cash

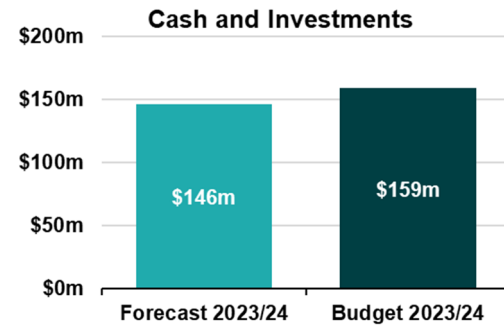
	Year to Date				Full Year			
	Actual (\$,000's)	Forecast (\$,000's)	Variance (\$,000's)	%	Forecast (\$,000's)	Budget (\$,000's)	Variance (\$,000's)	%
Total Income	128,499	129,588	(1,089)	(1%)	259,475	261,944	(2,469)	(1%)
Total Expenses	110,430	109,961	(469)	0%	253,543	251,545	(1,998)	(1%)
Operating Surplus/ (Deficit)	18,069	19,627	(1,558)	(8%)	5,932	10,399	(4,467)	(43%)
Income Statement Converted to Cash								
Capital Expenditure	(12,746)	(15,546)	2,800	18%	(50,486)	(57,972)	7,486	13%
Non-cash operating items	12,134	12,547	(412)	(3%)	33,106	32,251	855	3%
Financing Items	(679)	(1,083)	404	37%	(2,158)	(2,233)	75	3%
Net Reserves Movement	0	0	0	0%	5,318	10,049	(4,731)	(47%)
Current Year Cash Surplus/(Deficit)	16,778	15,454	1,233	8%	(8,288)	(7,506)	(782)	(10%)
Opening cash surplus balance	8,386	8,386	0	0%	8,386	8,370	16	0%
Accumulated Cash Surplus	25,164	23,931	1,233	5%	98	864	(766)	(89%)

Income Statement



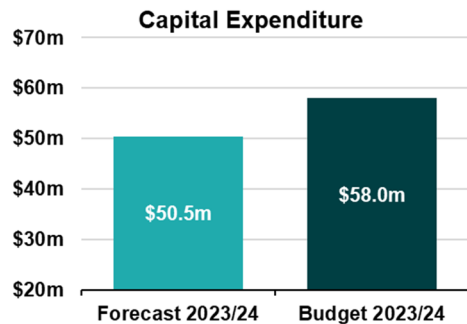
The decrease in the cash surplus is due to provision for return of government funding for aged care due to service delivery challenges in meeting contracted targets, the re-instatement of parking machine maintenance budget due efficiencies not being achieved through external procurement, St Kilda Triangle market testing, feasibility works at Fishermans Bend Gymnastics Club and a decrease in development activity reducing income for permits relating to street occupations. This has been partially offset by an increase in grant income, additional supplementary rates and interest income.

Cash and Investments



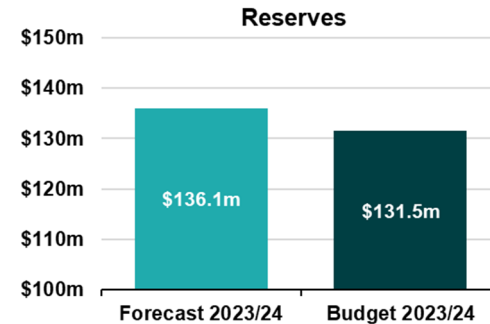
The forecast cash and investments balance has decreased due to increased receivables projected during 2023/24 and a decrease in anticipated developer contributions. Despite this, Council's return on investment Key Performance Indicators and Corporate Social Responsibility targets were achieved. Over \$130m of the cash and investments balance is held in reserves and therefore tied or allocated to specific delivery of projects and services (e.g., open space developer contributions, project deferrals and specific grants).

Capital Works



The decrease in capital expenditure is due to net capital project deferrals to 2023/24 and future years. Project deferrals have been caused by various factors including limited availability of project managers, supply chain issues (initially due to the pandemic and more recently from global conflict) and external approval processes.

Reserves



Council reserves have increased predominately due to project deferrals to 2024/25 and future years. This has been partially offset by the anticipated reduction in open space developer contributions (funds ringfenced in reserves). While the balance of reserves appears significant, these funds are held for specific purposes and will help to fund the significant capital portfolio over the next ten years.



City of Port Phillip

99a Carlisle Street, St Kilda, VIC 3182

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