



## CEO Report

# July 2023

Volume 98

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 CEO Report for July which includes an update on the key priorities areas the Council has set for me.

## Deliver the Council Plan

Overall project portfolio delivery in July is 73 per cent on-track progressing as planned, 16 per cent at-risk, where challenges have been identified but we are still progressing to plan, and 9 per cent off-track. Some of the projects completed in July 2023, include:

- Pedestrian improvements at Iffla and Tribe Streets, South Melbourne
- Upgrade of the fence at Clark St Children's Centre to support improved safety
- Completion of capital works at Beacon Cove Promenade to improve safety by reducing vehicle access
- New raingardens at Derham Street, Port Melbourne and Ross and Raglan Streets, South

Melbourne improving stormwater quality and amenity.

- Installation of temporary solar photovoltaic lights in parks and public spaces across the City while repairs are undertaken or new lighting installed.
- Upgraded 103 pram crossings across the city to improve safety.

In July Council endorsed our first LGBTIQ+ Action Plan 2023-26, which was the result of extensive input and support from across the organisation, the community and the LGBTIQ+ Advisory Committee. The endorsement of this plan is a huge step towards our strategic direction of being Inclusive Port Phillip and a key achievement outlined in the Council Plan.

## Governance and Advocacy

During July our Mayor welcomed the Minister for Police and Minister for Crime Prevention, Anthony Carbines, to St Kilda Town Hall for a discussion on crime prevention and the opportunity for

collaboration with the Victorian Government in the interests of safety for our residents and traders. Crime prevention and deterrence across our municipality remain a priority for Council and we will continue our advocacy work in this area.

In July we also launched a campaign to engage our community in the fight to future-proof Fishermans Bend. This included an announcement that Council will make a significant financial contribution to purchase the Australia Post site in Fishermans Bend to use for open space. We called on the Victorian Government to join us in the purchase of this site. Our campaign asks our community to help us advocate for this important project by reaching out to their local member of parliament and reminding them of the importance of open space and following through on the commitments made in the Fishermans Bend Framework.

# Message from the CEO

## Community, Stakeholder, and Customer

During July we engaged with our community on some key strategies and frameworks including: the review of our 10-year Sustainable Environment Strategy, Act and Adapt; the development of a new Climate Emergency Action Plan; the development of a new Urban Forest Strategy to increase biodiversity and tree cover in Port Phillip. In addition to these, we also asked some of our communities how they feel about potentially having a neighbourhood battery in certain locations around the municipality.

During July we also transitioned to our new waste collection contractor, Citywide, for our kerbside waste collection services. Unfortunately, there were issues with the transition resulting in an unacceptable increase in missed bins for which we apologise to our community. Our officers have worked very hard to address this situation and performance has improved considerably with reported missed bins in mid-September down to around 25 per 10,000 lifts and 93.4 per cent of

missed bins being collected within two days. Our customer service team worked diligently throughout this period fielding enquiries and communicating new collection timelines. We are very grateful for the community's patience during this period.

We have seen positive movement in our customer service indicators, with 86 per cent of requests made by community completed on time, and 83 per cent of Councillor requests completed on time. Our complaints metrics saw a significant drop, with only 44 per cent completed on time, but this was largely due to the volume of missed bin complaints (which has now bounced back strongly); if we exclude these complaints, we completed 83 per cent on time in July.

## Finance, assets, and value for money

Council finished the 2022/23 financial year in a strong position, achieving a cumulative cash surplus of \$8.4 million and a low-risk rating on the Victorian Auditor General's Office (VAGO) financial

sustainability indicators while navigating a volatile economic climate and high inflationary pressures. As of July, we are forecasting a full year cumulative cash surplus of \$0.86 million which is consistent with budget.

Delivery of efficiency savings continues to be a key focus. With the introduction of flexible working arrangements for staff we were able vacate one of our key satellite offices. Surrendering this commercial lease will save Council over \$150,000 per annum in rent. We've re-used much of the furniture in other Council buildings.

## Culture and Capability

This month we reviewed the actions we had taken since our last Employee Survey. I was pleased to see we have progressed several actions to respond to the survey results, including enhanced training and development, customer focus, and recognition. In addition, we have made improvements to our Enterprise Agreement, OHS practices, and Gender Equity Action Plan to

# Message from the CEO

support a more inclusive, equitable, safer, and better workplace.

I am also pleased to report progress on the following key metrics:

- Our organisational turnover levels have continued to reduce, down to 15.1 per cent for July from 20.5 per cent August 2022 (a reduction of 5.4 per cent).
- Reporting of Workplace Health and Safety incidents within 24 hours is tracking above target at 82 per cent (target = 80 per cent).
- Our completion of Staff Mandatory Training is tracking above target at 94 per cent (target = 90 per cent).



**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

### Endorsement of the LGBTIQ+ Action Plan

Council recently endorsed the LGBTIQ+ Action Plan 2023-26, which was the result of extensive input and support from across the organisation, the community and the LGBTIQ+ Advisory Committee. The purpose of the LGBTIQ+ Action Plan is to set out desired outcomes, based on the needs and aspirations of LGBTIQ+ people in our municipality, and guide Council in its role of embedding LGBTIQ+ inclusion across Council activities to achieve these outcomes.

We now look forward to implementation to ensure that Council takes inclusive measures in its roles as a service provider, ally, leader, consumer and workplace. The City of Port Phillip celebrates and embraces its diverse LGBTIQ+ communities whose invaluable contributions enrich the social, economic and cultural life of the city. Council acknowledges the very real struggles against disadvantage, inequality and discrimination experienced by LGBTIQ+ people. Everyone has the right to be safe, to be themselves and to lead lives

free from discrimination. The LGBTIQ+ Action Plan will assist in addressing these issues through implementing its vision statement – “an inclusive City where diverse LGBTIQ+ communities are safe, connected and celebrated”.



*The 2023 edition of the annual Midsumma Pride March, hosted on Fitzroy Street, St Kilda*

### Outdoor play doesn't stop for winter

Pop Up Playgroup returned in the July school holidays at Skinners Adventure Playground for families with children aged 0 – 5 years. Whilst multigenerational play is an opportunity for children to learn from their friends, exclusive use of

the Adventure Playground can make the playground less daunting. Babies listened to songs and watched bubbles float by without any concern for the cold and the older children enjoyed the trampoline, bumpy slide and craft activities. Everyone enjoyed a well-earned morning tea after so much play.

This Pop-Up Playgroup engaged 25 families and 32 children. Attendance was supported through collaboration with our community playgroups, toy libraries and the library team who helped to promote this activity and encouraged families to sign up.



*Children's activities at Pop Up Playgroup*

# 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.



## Wellington Street Common Ground project update

Due to the 37 percent project capital funding shortfall from the inflationary environment in late 2022, in March Council resolved to contribute an additional \$755,380 from the *In Our Back Yard* Reserve to the project, to leverage the balance of funds required from Homes Victoria (\$2.113M) to undertake the project. This was successful, with Homes Victoria committing the additional funds in April. This brings the total capital contributions from Council to \$5,120,360 (\$4,755,380 cash and a surplus lane valued at nearly \$365,000 in 2022); and \$5,813,000 from Homes Victoria, in addition to a \$6M four-year operational subsidy.

The additional capital funding has enabled St Kilda Community Housing to progress the construction tender process. This is currently progressing well, with the preliminary Expression of Interest process progressing to a select tender process in early July, with strong interest being shown from the construction industry.

Tenders will close on 17 August, with a Contract to be signed in early October, subject to the outcome

of the tender process, and construction projected to commence in late October and finish in October 2024, providing 26 units of accommodation and on-site support, concierge, management, and communal facilities.

The Port Phillip Zero By-Name List currently has 33 persons who are rough sleeping, the same level as last year. If the rough sleeping trend continues, the Port Phillip Zero program is on-track to manage the numbers of rough sleepers towards a 'functional zero' level of homelessness by Dec 2024 (approximately 3 - 6 persons) from housing allocations, including after the opening of the 26-unit Wellington St Common Ground project. Levels of homelessness are expected to increase with higher levels of housing stress and managing this will be the focus of the Port Phillip Zero Service Coordination Group in 2023/24.

## Housing Strategy – Neighbourhood Character Conversation

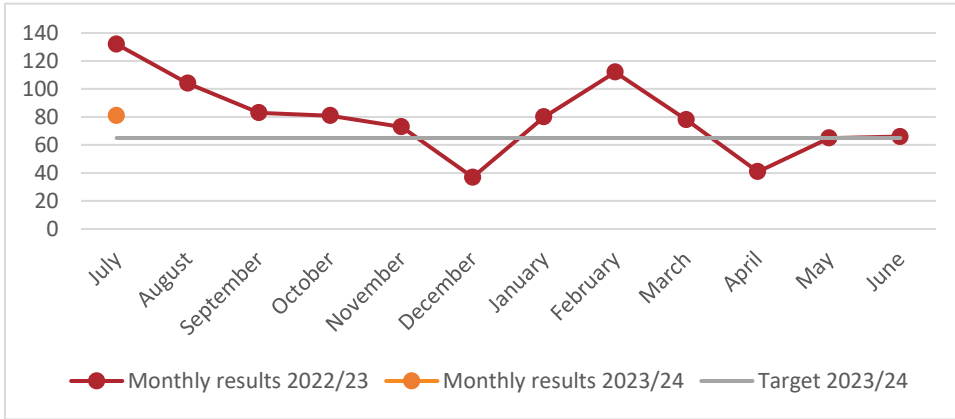
To inform the strategic direction of our new Housing Strategy, we're preparing a new Neighbourhood Character Study (NCS). The NCS will help us to improve the character attributes of our neighbourhoods while also addressing the needs of a growing population.

When it comes to neighbourhood character, each new building and landscapes in Port Phillip matter. This is why that we sought community input to help define our preferred future neighbourhood character.

From 13 July to 20 July 2023, three neighbourhood character conversation workshops were held online and face to face. Overall, 122 community members registered to be part of the conversation of which 65 participated in workshops and/or attended individual face-to-face meetings.

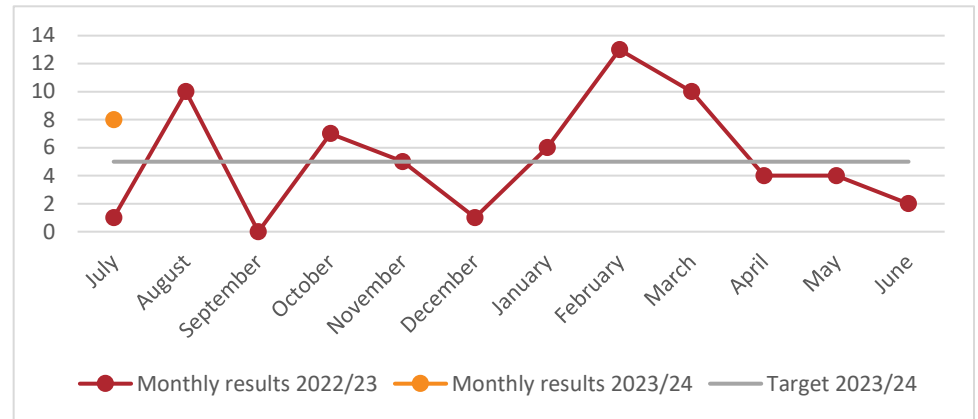
# People are supported to find pathways out of homelessness

**Number of direct hours of housing assistance supporting older local People**



The number of direct hours of housing assistance for July 2023 was 81 hours. Performance for this measure is above the target established for 2023/24 of 65 hours per month but is lower than for the same time last year (July 2022).

**Number of older local persons housed**



For July 2023, the number of older persons housed was 8. This is above the target for 2023/24 of 5 persons per month and higher than for the same time last year (July 2022).

= monthly target achieved for July 2023.

= monthly target **not** achieved for July 2023.

# 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

### New public toilets

In June 2023 Council completed the upgrades to Sandbar public toilets and construction of new public toilets at Waterfront Place.

The Sandbar project included upgrading the existing male toilets to 3x ambulant unisex toilets and 1x unisex toilet compliant with the Disability Discrimination Act (DDA), as well as an upgrade to the existing ramp that provides access to both the toilets and the beach. These toilets have a colourful finish carefully selected to suit the location on the bay giving similar vibes to the famous bathing boxes.

The new toilets at Waterfront Place included 2x DDA compliant unisex and 1x ambulant unisex toilet and will be a welcome addition for cruise ship passengers, visitors and the local community to this busy waterside precinct. Council previously had an agreement with a private operator to open the public toilets at the tram terminus which were old, non-compliant and often difficult to find or

access. This license has now been ceased following the construction of the new toilets.



*Upgraded public toilets at Sandbar*



*New public toilets at Waterfront Place*

### Family cargo bike trials

City of Port Phillip has partnered with local company Lug+Carrie this winter to provide 24 families with access to a free four-week trial of an e-cargo bike. The bikes can carry up to two children and allow families to make easy and enjoyable journeys to school, work, local shops and parks without using a car.



The trial program has been rolled out at Bubup Nairn and Eildon Road Childcare & Kindergarten, as well as local primary school St Mary's in St Kilda East. Benefits include:

- having the opportunity to trial an e-cargo bike without upfront cost barrier
- avoiding the hassle of school traffic
- saving on petrol and reducing carbon footprint
- enjoying fresh air and outdoor time with children.

The program supports Council's Integrated Transport Strategy, including Action 16 'Work with school communities to support active travel to school' and Action 22 'Encourage and support the community to ride bikes'.

Families can continue their subscription at the end of the Council-subsidised trial. There has been enormous growth in cargo bike riding locally, with Council traffic sensors dotted across the municipality reporting 377% year-on-year growth in cargo bikes from June 2022 to June 2023.



*Family riding an e-cargo bike in Elwood*

### **Dog Off-Leash Guideline Deliberative Panel**

Dog Off-Leash Guideline Project recently reached a significant milestone with the completion of the Deliberation Panel workshops. From a base of 800 residents, who registered their interest to be involved, a panel of 36 members was randomly selected based on a set of recruitment targets.

A collection of relevant information was shared and discussed to ensure all panel members were well informed of the project and prepared to engage in meaningful discussion throughout the workshops. The Deliberation process consisted of

four workshops, two of which were held in person at the St Kilda Townhall.

As part of the third workshop Lesley Humphreys, an expert on dogs in public spaces, attended to present on her insights and the latest research on dog off-leash areas and dog behaviour in public spaces. This provided valuable context and guidance for the panel's decision-making process.

During the workshops the panel members reviewed, deliberated, questioned, tested and voted on a set of principles which will form the foundations for the development of the Dog Off-Leash Guideline.

The 5 Principles agreed to by the panel are:

#### *Principle 1: Quality*

Council will create sustainable dog off-leash areas that offer an enriching experience, that are well designed, well managed and fit for purpose.

#### *Principle 2: Safe*

Council will prioritise the safety of people and dogs when planning, designing, and managing dog off-leash areas.

### *Principle 3: Environment and Heritage*

Council will ensure areas of historical value and current and future areas of environmental significance are not impacted by dog off-leash areas.

### *Principle 4: Diverse*

Council will provide a range of experiences to enhance the wellbeing of our dog community through our network of diverse public spaces.

### *Principle 5: Shared Responsibility*

Council will develop and deliver education, communication and enforcement programs which will promote accountability and respect between all users of dog off-leash areas.

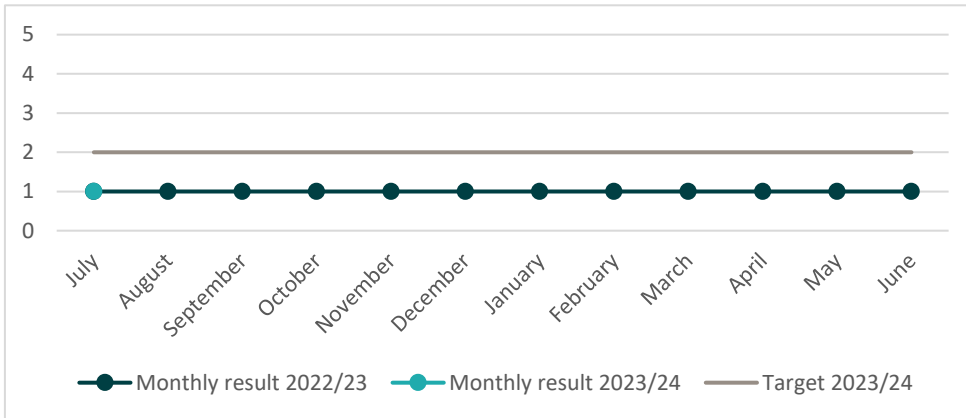
In addition to the Principles which will underpin the Guideline, the panel also suggested a number of factors to be considered alongside each of the Principles. These factors will inform the development of the draft Guideline, which Council Officers will develop shortly.



*Deliberative Panel workshop 3 - testing the principles*

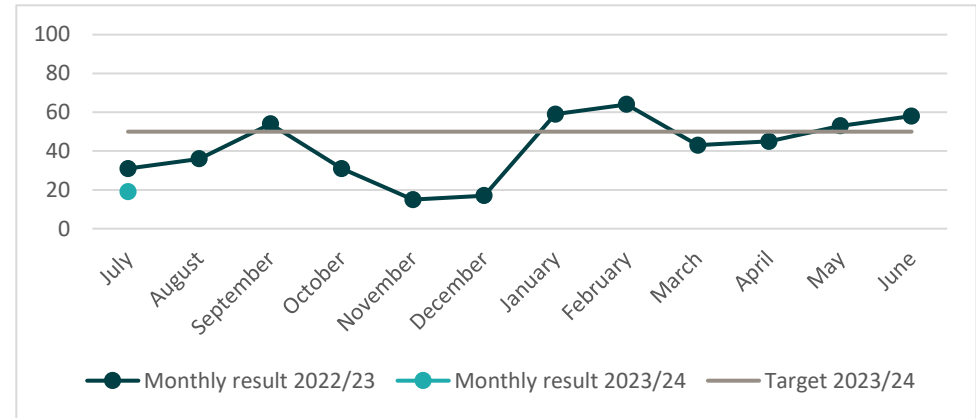
# Port Phillip is safer with liveable streets and public spaces for people of all ages and abilities to enjoy

Number of days taken to action animal management requests



The number of days taken to action animal management requests has remained stable over the past year at 1 day – including for July 2023. The target of 2 days or less to action requests is being consistently met.

Percentage of collected animals reclaimed by owners



Of the 21 animals collected in July 2023, 4 (19 percent) were reclaimed by their owners. To note, a further 13 (76 percent) were being assessed at the time of writing this report.

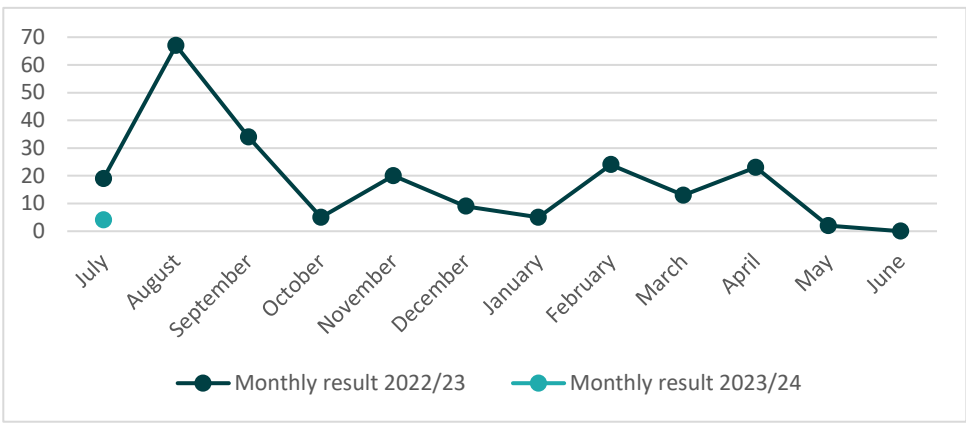
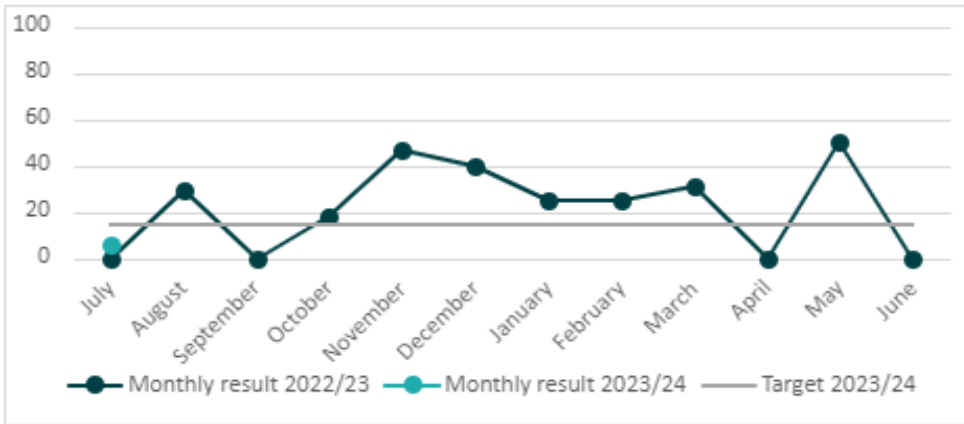
= monthly target achieved for July 2023.

= monthly target **not** achieved for July 2023.

Percentage of collected animals rehomed\*



Number of fines issued related to animal management (trend data, no target)



Of the animals collected and not reclaimed in July 2023, 1 (6 percent) was rehomed to a new owner.

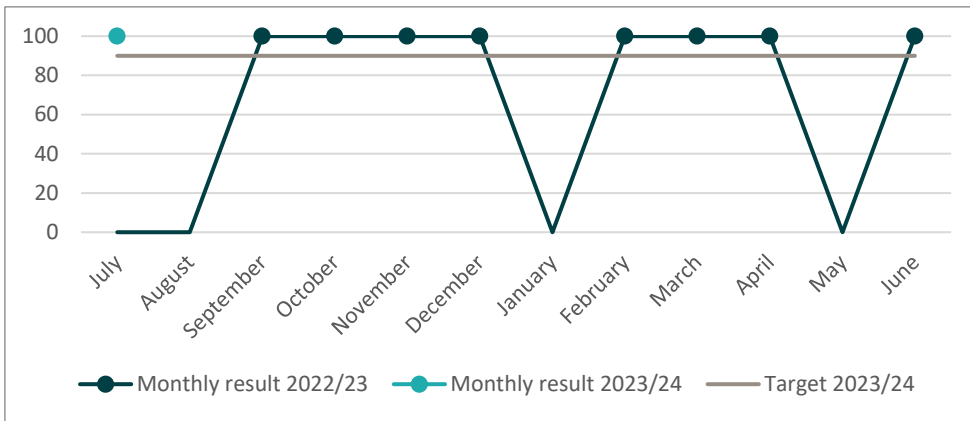
The number of fines issued related to animal management remains low, with 4 fines issued for July 2023.

\*Calculation method of this indicator changed in 2023/24. Target and results are based on new calculation method.


✓ = monthly target achieved for July 2023.

✗ = monthly target **not** achieved for July 2023.

### Percentage of successful animal management prosecutions



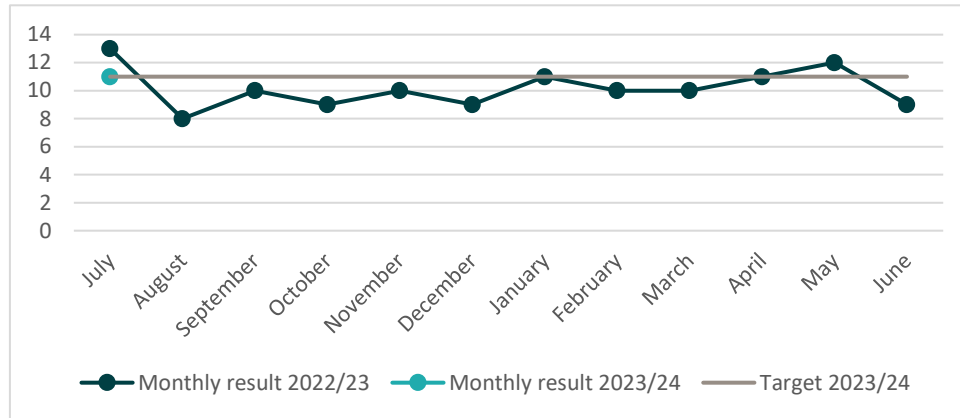
For July 2023, there were 3 animal management prosecution cases and all of these were successful resulting in 100 percent successful animal management prosecutions. This is above the target of 90 percent. Looking back over the past year, some months have had no animal management prosecutions (July 2022, August 2022, January 2023, May 2023) and for all other months there has been 100 percent success with animal prosecutions.

 = monthly target achieved for July 2023.

 = monthly target **not** achieved for July 2023.

# The City is well connected and easy to move around with options for sustainable and active transport

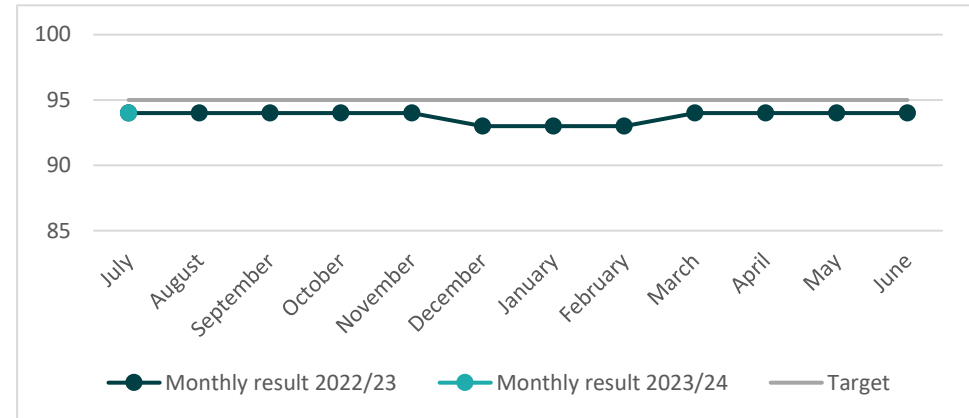
Number of sealed local road requests\*



The number of sealed road requests for July 2023 was 11 which was lower than for the same time last year (13 for July 2022) and consistent with target of 11 requests or less. The requests are only related to condition of the sealed road including all defects and damages. Other requests such as requesting information about the roads, complaining about noises during works etc., are excluded.

\* Note: this is the number of sealed road request and not the Local Government Performance Reporting Framework calculation for this measure.

Percentage of sealed local roads maintained to condition standards



Overall, the percentage of sealed local roads maintained to condition standards has been relatively stable over the past year. For July 2023, 94 percent of sealed local roads were maintained to condition standards which is slightly below the target of 95 percent but at the same level as this time last year (94 percent for July 2022). To note, sealed local roads include bluestone laneways which were mainly constructed early last century. The General conditions for these laneways are ranging between average to poor. The cost of relaying bluestone is very high comparing with asphalt or concrete.

= monthly target achieved for July 2023.

= monthly target **not** achieved for July 2023.

# 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

### Sustainability community research

A community survey was carried out to explore community concern around climate change and its impacts, understand community expectations of Council in addressing climate change causes and mitigating impacts and explore community responses to climate change.

The in-depth survey featuring 16 questions was undertaken in two stages:

- Telephone interview - 400 residents randomly drawn from the community across City of Port Phillip, with results weighted against the Census by age and gender.
- Have your say survey - Open access online survey with 215 residents responding.

Key findings included:

- Overall concern about climate change and its predicted impacts was very high.
- Community considered it extremely to very important that Council address each of nine

issues relating to addressing climate change and sustainability:

- Water saving and reuse and recycling
  - Reducing waste to landfill
  - Encouraging sustainable buildings and homes
  - Educating and empowering the community to act more sustainably
  - Increasing options for low emissions and transport
  - Assisting residents to access renewable energy, like solar panels
  - Biodiversity and urban forests
  - Increasing community resilience to climate change impacts
  - Increasing options of active transport.
- Community reports wanting more information on climate risks and information about how climate change will impact them to make informed decisions about things like preparing for emergencies and insurance.

- A substantial proportion of the community are considering solar panel/batteries and EV purchase in the next 5 years.
- Half of the community reported they would consider switching from gas to electric appliances. The main reason people would not switch is the belief that gas is better (30 percent), followed by cost (18 percent).
- the main barriers to undertaking environmental actions were not being the property owner (40 percent), a lack of interest (21 percent) and cost (9 percent).
- The main factors encouraging people to walk or cycle more often were more cycling paths and tracks and separating cyclists from traffic.

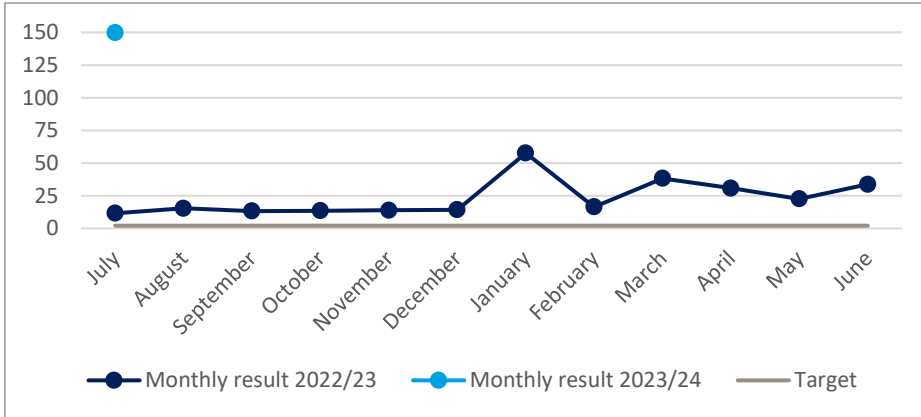
### **De-gasification of Elwood Park Pavilion**

Council runs an annual HVAC, Air and Energy program which nominates projects each year that support the recommendations and targets of the Act and Adapt Sustainable Environment Strategy 2018-28. As part of this program, we recently completed a changeover of old, inefficient lights in a number of Council buildings to energy efficient LEDs. In July we also completed a changeover of the hot water system at Elwood Park Pavilion from gas-fired to an energy-efficient, electric heat pump to successfully remove gas from another of Council's buildings. The program aims to reduce the amount of greenhouse gas emissions our Buildings are producing through the reduction in energy consumption and also reducing ongoing utility operating costs by replacing these assets with more efficient alternatives.



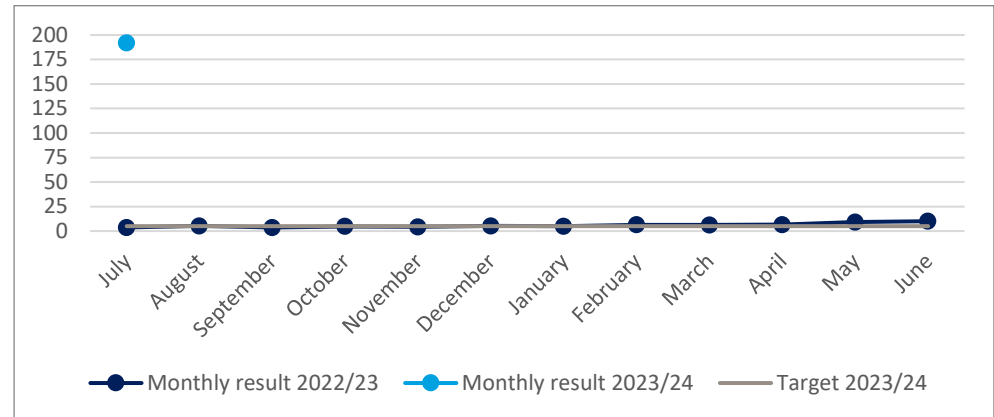
# Port Phillip manages waste well, maximises reuse and recycling opportunities and supports the circular economy

**Kerbside bin collection requests (per 1,000 kerbside collection households)**



The number of kerbside bin collection requests was 150 per 1,000 kerbside collection households for July 2023. This was above the target of 2.08 or less. New kerbside collection contracts went live 1 July and produced a record high level of missed bin collections which has impacted the July 2023 result.

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

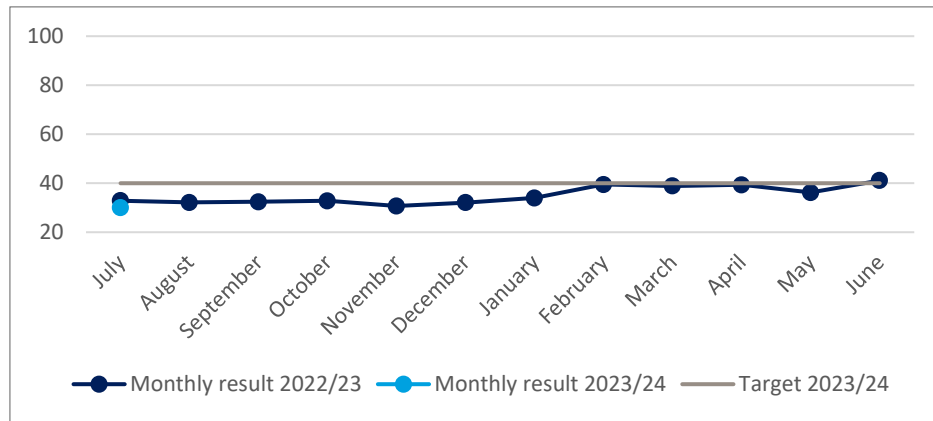


The number of kerbside collection bins missed was 192 per 10,000 scheduled kerbside bin lifts for July which was above the target of 5 or less. New kerbside collection contracts went live 1 July and produced a record high level of missed bin collections which has impacted the July 2023 result.

= monthly target achieved for July 2023.

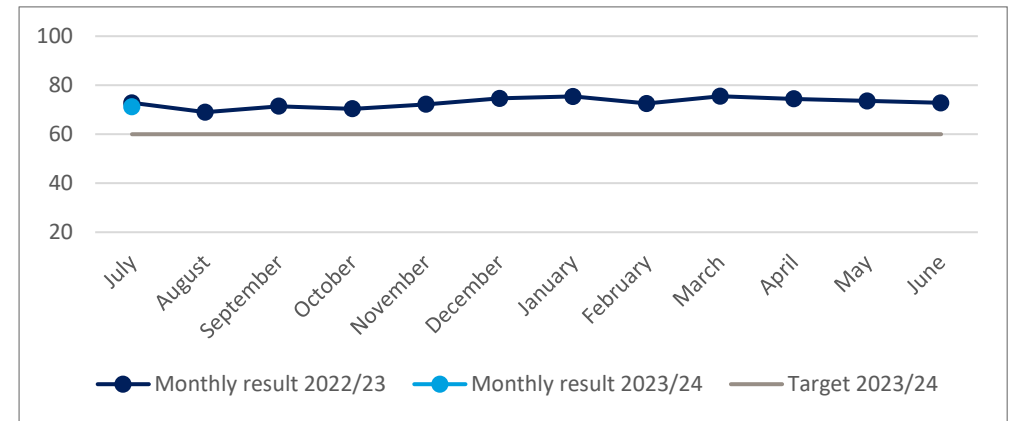
= monthly target **not** achieved for July 2023.

### Kerbside collection waste diverted from landfill



For July 2023, 30 percent of kerbside collection waste was diverted from landfill. This result is similar to the same time in the previous year and below the target of 40 percent. The change in contracts, coupled with service issues, resulted in substantial reduction of landfill diversion.

### Percentage of investment in fossil-free institutions



For July 2023, 71.2 percent of investments were in fossil-free institutions, above the target of 60 percent and similar to July 2022 (72.8 percent). The percentage of investment in fossil-free institutions has been relatively stable over the past year.

= monthly target achieved for July 2023.

= monthly target **not** achieved for July 2023.

# 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

### Port Phillip a wayfinding winner

Our new St Kilda Arts Precinct signage was awarded gold at the 2023 Better Future Melbourne Design Awards under the Wayfinding category.

Standing at 2.4 metres tall, the four signs act as colourful beacons to increase awareness and foot traffic to the vibrant creative industries throughout St Kilda.

Created by [Arterial Design](#), the signs are located in an area identified as the St Kilda Arts Precinct and feature along the Bay Trail, Fitzroy Street, Acland Street and Carlisle Street.

The wayfinding signage builds on the look and feel of the St Kilda area by adding innovative and purposeful art to the streetscape. Visitors are encouraged to get out and explore St Kilda on foot as each sign labels the average walking time to reach local venues and institutions.

Each sign has its own distinct colour but forms a recognisable sculptural motif across the St Kilda precinct. The panel design is not only artistic, but

functional with the consideration of simple and cost-effective panel replacement for venue name change.



*St Kilda Arts Precinct wayfinding signage*

The Melbourne Design Awards Wayfinding category celebrates creative and innovative design in the ways people orient themselves in physical space and navigate from place to place.

Consideration is given to signage and other graphic communication, clues in logical space planning, audible communication, tactile elements and provision for special-needs users.

For more information about the Melbourne Design Awards, visit the [Better Future Awards](#) website.

The wayfinding signage was funded in partnership with the Victorian Government’s COVIDSafe Outdoor Activation Fund.

### Spatial Economic and Employment Framework (Draft) Engagement

To support the future economic growth and employment in Port Phillip, the Spatial Economic and Employment Framework (SEEF) was developed alongside a technical report.

The purpose of the SEEF is to:

- understand and realise Port Phillip’s economic and employment growth opportunities
- provide a strategic basis for future decisions on employment land
- provide direction for employment outcomes in Activity Centres
- provide a strategic basis to update planning policy and controls in the Port Phillip Planning Scheme.

Consultation for the SEEF closed on 31 July, after a month of exhibition. During this period, community members were given the opportunity to provide feedback on the vision, objectives and directions. This was made possible through the online survey, and an online focus group held last week.

There were nearly 500 views of the SEEF Have Your Say webpage by 200 different visitors, many of whom completed the survey.

### **NAIDOC Week at South Melbourne Market**

South Melbourne Market hosted a free program of live music to celebrate NAIDOC Week. Market-goers enjoyed performances by Olivia Cromarty, Darren Clinch and Monica Weightman in the Market's Food Hall Courtyard.

The line-up was programmed by Fred Gesha, Council's First Peoples Arts, Festivals & Events Officer.

#### *Olivia Cromarty*

After a three-year hiatus, Olivia is re-emerging into the music scene with her captivating sound. Hailing from Naarm, she brings with her a versatile

vocal range and candid lyrics that delve into the depths of human emotion and explore internal conflicts in a way that's both unfiltered and evocative. Unable and unwilling to fit herself into one specific genre, she deems her music as sad girl indie folk rock.

#### *Darren Clinch*

Darren Clinch is a Badimia man from Yamatji country in Western Australia. He is a guitar player who writes songs about his experiences and his thoughts on moments that have affected him the most. This is how he has learnt to deal with his emotions. His youngest child, Melody, sometimes gets up and sings with him and his dad was guitar player and singer as well. He feels very proud that he and Melody and are able to carry on the musical tradition in their family.

#### *Monica Weightman*

Monica Weightman is a Naarm-based guitarist, singer and songwriter. Originally from North Queensland, she is of Aboriginal, Torres Strait Islander and European descent.

With over 30 years of experience performing live - Monica, nicknamed Monstar by her fans - is guaranteed to bring her signature strong lyrics and catchy melodies to her performance.

Feedback received by staff indicated that many visitors on the day had come to the Market especially for the performances which is a fantastic result. The performers were really happy with the event and thankful to be able to share their music with new audiences.

### **EcoCentre Mural showcases Gardens biodiversity**

A mural project in the St Kilda Botanical Gardens transformed the temporary hoarding around the Port Phillip EcoCentre redevelopment site. Artist, Emily Gardner from ADORE Murals and Artwork, created the mural to reflect the beauty of the surrounding gardens by promoting the local biodiversity.

The mural design was created in consultation with volunteers from the Port Phillip EcoCentre, the Friends of St Kilda Botanical Gardens, and visitors to the Gardens. The design features birds and animals who visit the Gardens as well as its

indigenous plants. Paint used for the mural is carbon-absorbing, in keeping with the environmentally sustainable design of the new EcoCentre building.

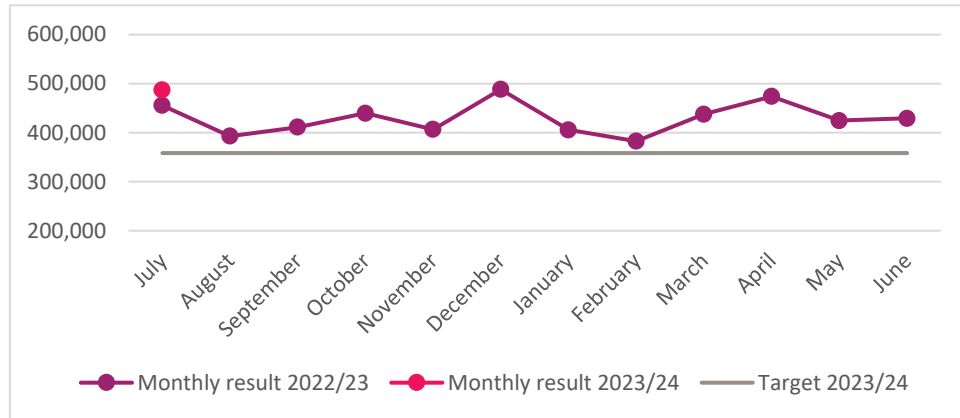
The project was funded under Council's public art program, separate to the Redevelopment project. The hoarding and mural will be recycled to another building site once the redevelopment is completed.



*EcoCentre Hoarding Mural*

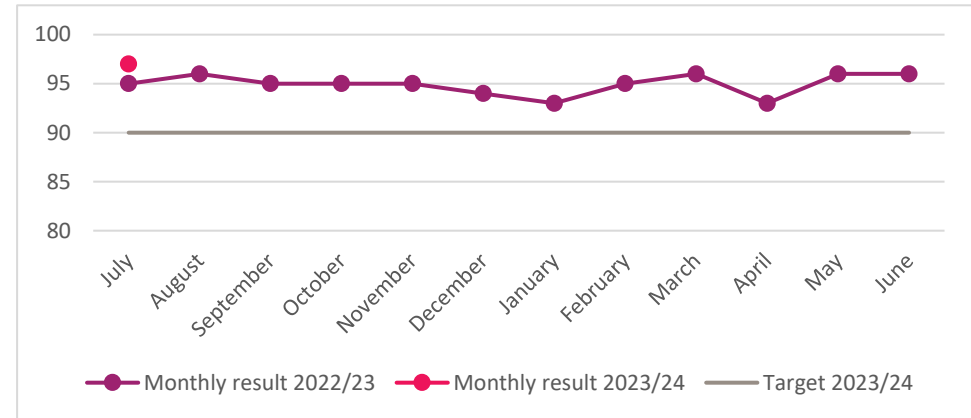
# Port Phillip's main streets, activity centres and laneways are vibrant and activated

Visits to South Melbourne Market



There were 487,051 visits to South Melbourne Market in July 2023. Visitation numbers are well above the monthly target of 358, 333 and also higher when compared with the same month last year (July 2022).

Percentage of street cleaning audit compliance



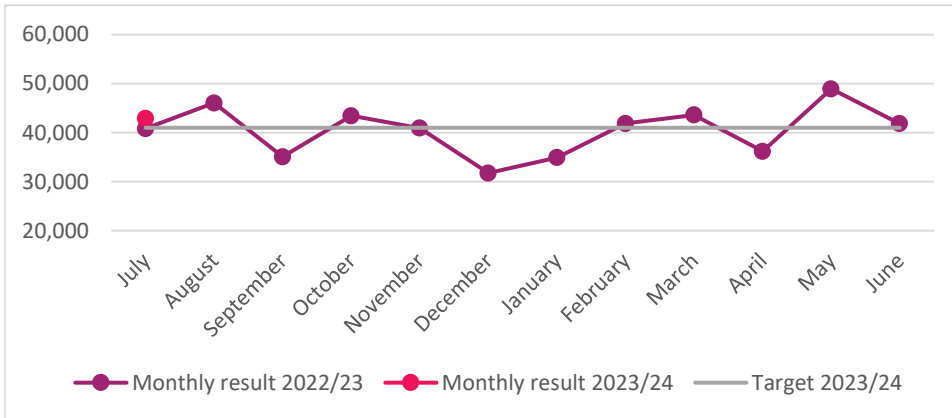
The street cleaning audit compliance score for July 2023 was 97 percent which is above the target of 90 percent and higher than for the same month of the previous year (95 percent for July 2022).

= monthly target achieved for July 2023.

= monthly target **not** achieved for July 2023.


# Arts, culture, learning and creative expression are part of everyday life

## Visits to libraries\*



There were 42,903 visits to the libraries in July 2023 which is above the target of 41,000 visits per month and slightly higher than for the same time last year (July 2022).

\*The door counter at St Kilda Library was broken for several months in for the financial year 2022/23. Library visits during that time have been estimated by calculating the ratio of the visitor numbers between Albert Park and St Library for July and June where we had complete data, then using the median value between to project the St Kilda visitor statistics.

 = monthly target achieved for July 2023.

 = monthly target **not** achieved for July 2023.

# 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

### Transforming information management

The ICT Strategy and Information team has embarked on a project to transform information management here at City of Port Phillip. Good record keeping based on best practices is crucial to enabling good governance and decision making. The project commenced with the Information team presenting face-to-face and on-line sessions to Council staff as part of Information management awareness month. The sessions introduced the scope of the transformation project and highlighted the role record keeping plays in every staff member's daily work including record keeping being everyone's responsibility.

### Workspace downsizing

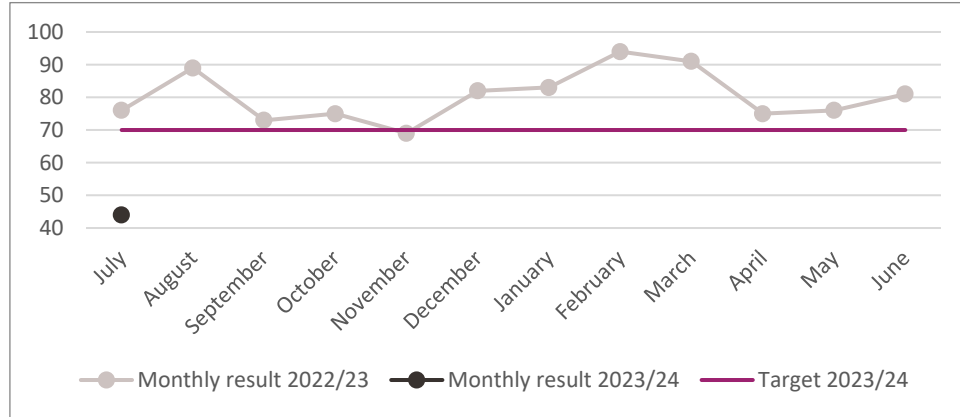
After almost 15 years the time has come to vacate our satellite office, 232, above the Carlisle St Coles. With the introduction of flexible working arrangements for staff, we don't quite need the same amount of office space as we once did. Surrendering this commercial lease will save Council over \$150,000 p.a. in rent. The 232 Carlilse St office has been home to a number of teams, including the St Kilda Festival and Film Festival Teams and the Customer Experience and Transformation team, which used the space for our Customer Transformation project office from 2018.

The various bits of office furniture have been re-distributed to the St Kilda Library, community centres, and to the main administration building at St Kilda Town Hall.



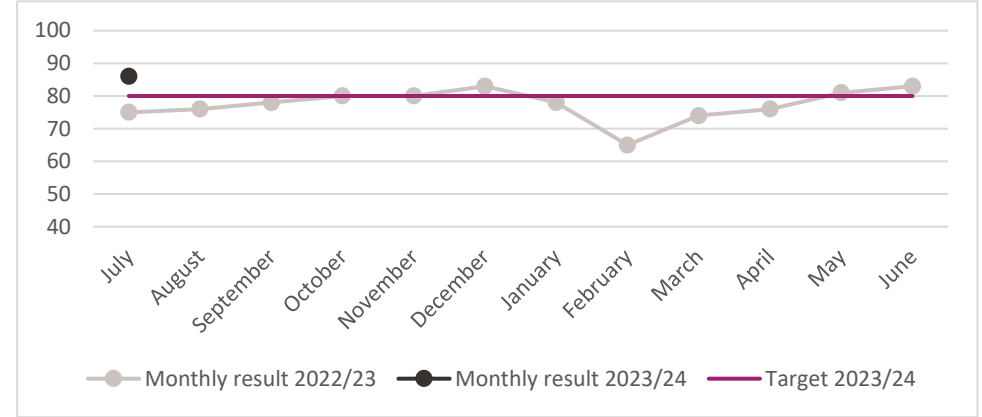
# Port Phillip Council is cost-effective, efficient and delivers with speed, simplicity and confidence

Percentage of community complaints resolved within agreed Timeframes



The month of July 2023 has seen a drop in resolving complaints within agreed timeframes relative to target and when compared with July 2022. Overall, 44 percent of customer complaints for July 2023 were resolved within agreed timeframes, impacted significantly by the transition to our new waste contractor (refer back to page 14 for additional information). If we remove data related to missed bins by the new waste contractor, we achieved 83 percent completed on time for all other complaints.

Percentage of community requests resolved within agreed timeframes

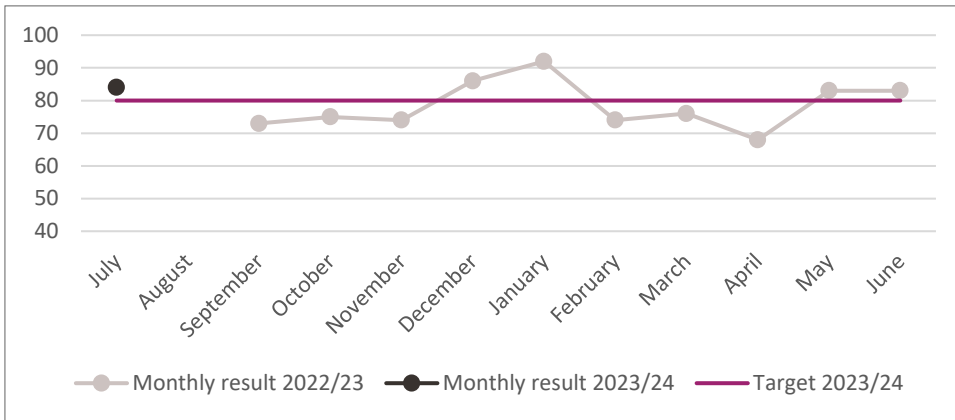


Overall, 86 percent of community requests were resolved within agreed timeframes for July 2023 – a result that exceeded both the target of 80 percent as well as performance for the same month of the previous year (75 percent for July 2022).

= monthly target achieved for July 2023.

= monthly target **not** achieved for July 2023.

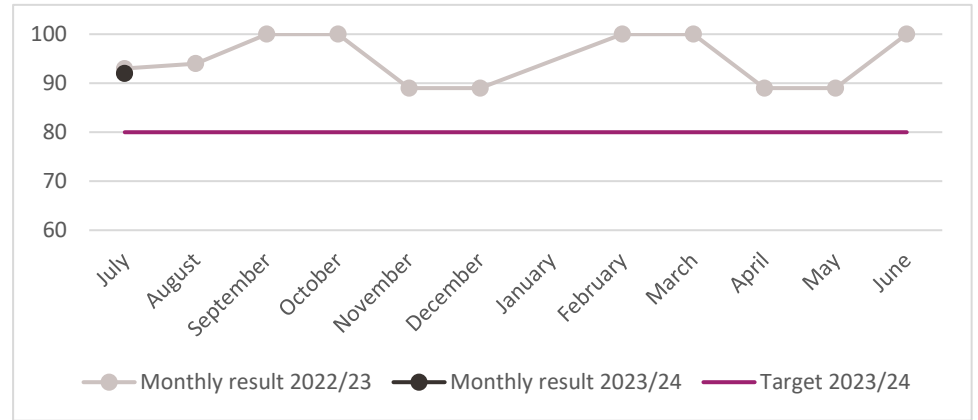
**Percentage of Councillor requests resolved within agreed timeframe (cumulative)\***



Overall, 84 percent of Councillor requests were resolved within agreed timeframes for July 2023, above the target of 80 percent.

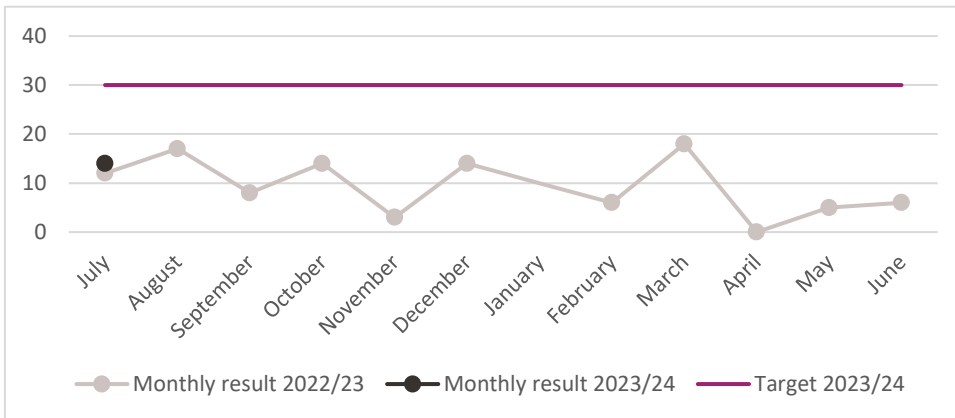
\* collected monthly from September 2022

**Percentage of Councillor attendance at council meetings**



Councillor attendance at council meetings remains higher than target for July 2023 (92 percent) and is at a similar level when compared with the same month of the previous year (93 percent for July 2022). Overall, Councillor attendance at council meetings remains high.

**Percentage of Council decisions made at meetings closed to the public**

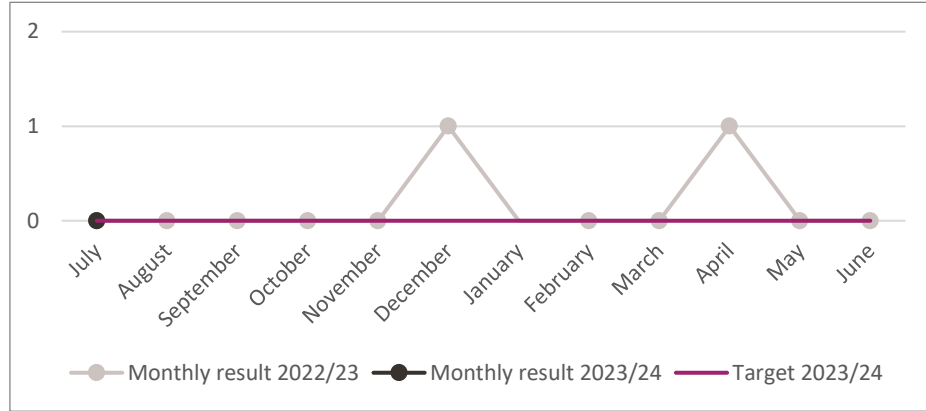


In July 2023, 14 percent of Council decisions were made at meetings closed to the public. As a lower percentage is better for this measure, the target of 30 percent of decisions made at meetings closed to the public was achieved.

= monthly target achieved for July 2023.

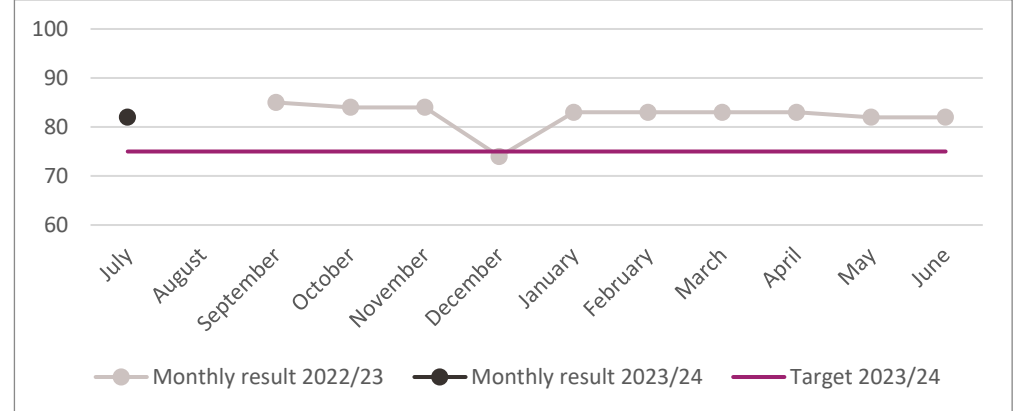
= monthly target **not** achieved for July 2023.

**Number of material legislative breaches**



There were no material legislative breaches for July 2023, consistent with the target and with the same time last year (July 2022).

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



For July 2023, 82 percent of occupational health and safety incidents were reported within 24 hours, above the target of 75 percent.

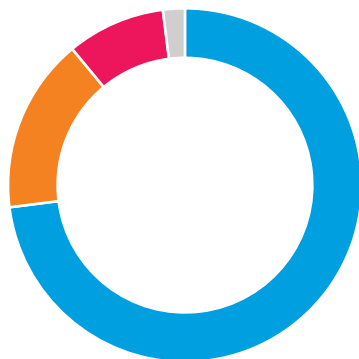
= monthly target achieved for July 2023.

= monthly target **not** achieved for July 2023.

# Project Portfolio

## 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 73%

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

### At risk 16%

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

### Off track 9%

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

### No report 2%

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

## Portfolio status trend

	12 mnth average	Apr-23	May-23	Jun-23	Jul-23
<b>On track</b>	66%	71%	65%	70%	73%
<b>At risk</b>	19%	17%	21%	14%	16%
<b>Off track</b>	12%	11%	13%	13%	9%
<b>No report</b>	3%	1%	1%	3%	2%

## Portfolio financial performance

	Number of projects	Annual budget (\$ million)	Annual forecast (\$ million)	YTD forecast (\$ million)	YTD actuals (\$ million)	YTD variance (\$ million)
<b>Capital</b>	133	62.8	60.8	1.7	0.5	1.2
<b>Operating</b>	48	13.8	14.4	0.3	0.5	(1.2)
<b>Total</b>	<b>181</b>	<b>76.6</b>	<b>75.2</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>

## Portfolio changes

Alma Park Pavilion Amenities	Construction commencement was delayed allowing for updates to the building permit. Construction commenced in August and is due to be completed early 2024.
Greening Port Phillip Program	Several initiatives in the program were delayed due to internal resourcing constraints and dependencies on consultation being conducted by the Department of Transport and Planning for Danks Street Biolink. This resulted in \$190,000 of works being deferred to the 2023/24 Greening Program.

**Portfolio changes cont'd**

SMM Compliance Works	The contract awards for the structural analysis, electrical audit and underground mapping were all delayed due to extended negotiations with the consultants and a reduction in some elements of the scope to align with upcoming projects. This investigative work will now be completed in November 2023.
Alma Park Playspace Upgrade	The project budget was increased by \$225,000 due to higher-than-expected tender pricing. The upgrade is planned to be completed by the end of December 2023.
Albert Park Library HVAC installation	The project budget was increased by \$80,000 to align with the latest cost plan and recent market inflation trends.
Middle Park Beach Renourishment	New project was added to the portfolio. \$80,000 approved to commence design of the renourish the beach to 35 metres.
Alma Park West Boundary Treatment	New project added to portfolio in response to a notice of motion. \$130,000 was approved to create a boundary treatment to address children and dogs leaving the southern end of the park.
Graham St Overpass Skatepark and Carpark	Due to an unsuccessful tender process the procurement approach has been changed to a design and construct contractor. As a result, the completion has been shifted to late 2024 and \$935,000 deferred to 2024/25.
Port Melbourne Town Hall Front Counter Security Upgrade	The timelines have been extended to allow for a more detailed stakeholder consultation and engagement strategy. Construction completion has moved from April 2024 to July 2024 and \$200,000 was deferred to 2024/25.
Sandridge Bay Trail Safety Upgrade	The design has been delayed due to additional review by the traffic team and considerations from the community consultation. \$235,000 was deferred to 2024/25 and construction completion updated to September 2024.
BMX Track at RF Julier Reserve	The project management resourcing has been directed to other priority projects which has delayed the project. The completion date has shifted from April 2024 to July 2024 and \$175,000 deferred to 2024/25.
Gasworks Arts Park Reinstatement	An update to the schedule has resulted in an adjustment to the cashflow timing. \$220,000 was deferred from 2023/24 to 2024/25 and \$1.3m brought forward from 2025/26 to 2024/25 based on the revised estimates for the timing of construction. There is no impact to the overall completion date.

## Financial update

As of 31 July 2023, the full year cash surplus forecast for 2023/24 was \$0.86 million which is consistent with Budget for 2023/24.

The forecast as of July was updated to include project deferrals processed at year end after the adoption of the budget for 2023/24. Project deferrals do not change Council's cumulative cash surplus, however, change the timing of delivery of the projects. Net project deferrals of \$0.63 million occurred at year end, with a mix of projects partially deferred into 2023/24 offset by some projects completed ahead of schedule in 2022/24.

Some of the challenges faced last year, continue to be experienced in 2023/24, these include high inflation and construction industry delays and uncertainty. The organisation is continuing to face a higher than the historical average staff vacancy rate, which is placing pressure on existing staff to respond to increased service volumes and backlogs to meet service levels and project delivery. Some roles are hard to recruit and retain staff, which continues to impact service delivery of council services and projects.

### 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	33,910	35,210	(1,301)	(4%)	261,311	261,938	(627)	0%
Total Expenses	14,124	15,060	936	6%	252,466	251,544	(922)	0%
<b>Operating Surplus/ (Deficit)</b>	<b>19,786</b>	<b>20,151</b>	<b>(365)</b>	<b>(2%)</b>	<b>8,845</b>	<b>10,394</b>	<b>(1,549)</b>	<b>(15%)</b>
Capital Expenditure	(763)	(1,094)	330	30%	(56,117)	(57,972)	1,855	3%
Non-cash operating items	1,837	1,864	(27)	(1%)	32,251	32,251	(0)	0%
Financing Items	(106)	(186)	80	43%	(2,233)	(2,233)	0	0%
Net Reserves Movement	0	0	0	0%	9,727	10,049	(322)	(3%)
<b>Current Year Cash Surplus/(Deficit)</b>	<b>20,753</b>	<b>20,734</b>	<b>19</b>	<b>0%</b>	<b>(7,527)</b>	<b>(7,511)</b>	<b>16</b>	<b>0%</b>
Opening cash surplus balance	8,386	8,386	0	0%	8,386	8,370	16	0%
<b>Accumulated Cash Surplus</b>	<b>29,139</b>	<b>29,120</b>	<b>19</b>	<b>0%</b>	<b>859</b>	<b>859</b>	<b>0</b>	<b>0%</b>

### Key financial highlights and indicators:

- An overall low risk rating using the Victorian Auditor General's Office (VAGO) financial sustainability indicators achieved in 2022/23 and forecasted for 2023/24.

- Forecasted positive net operating result of \$7.5 million (3.5 per cent of total revenue).
- A healthy working capital ratio of 370 per cent.
- Working towards a target of \$1.8m efficiency savings to support the development of Budget 2024/25.
- A forecast cumulative cash surplus balance of \$0.86 million, consistent with Budget 2023/24 noting changing economic conditions and persistent inflationary pressures.