



**CEO Report**

# Quarter 1 2024/25

Volume 111 | July to September

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 quarter one, which includes an update on the priorities that Council has set for me. The quarterly report offers a deeper understanding of the scope of projects and accomplishments during the quarter, as well as reflections on our efforts in the preceding quarter.

## Deliver the Council Plan

Overall project portfolio delivery status for the end of Q1 is 70 per cent on-track progressing as planned, 14 per cent at-risk, and 15 per cent off-track. This is lower than last month, related to cost pressures and some delays.

This quarter we are forging ahead with the delivery of our Council Plan, including our construction projects. We have many projects reaching critical milestones including completion of feasibility studies, concept designs, contractor appointment, and construction beginning. For this quarter, construction was completed for:

- Palais Theatre and Luna Park precinct revitalisation.
- JL Murphy Baseball Infield (expected to be open in October 24)

- JL Murphy Reserve Baseball lighting installation
- Redevelopment of Lagoon Reserve Sportsground and sports lighting
- RF Julier Reserve BMX pump track
- Moubray Street Pocket Park
- Acland Street Hostile Vehicle Mitigation
- Gasworks Arts Park Playground
- West Beach Boardwalk

Council also adopted some key strategies that will help us achieve our Council Plan, including the Housing Strategy, which will guide sustainable housing growth and ensure that the evolving needs of Port Phillip's communities are met, as well as the South Melbourne Structure Plan (SMSP) and the St Kilda Strategic Plan Review.

## Governance and Advocacy

In Q1 the 2024 Local Government election was fast approaching, and our team has been working hard to support a successful election period and transition to a new Council. On Tuesday 17 September, Council entered the Election Period, commonly known as caretaker. During this time Council is required to its Election Period Policy, which limits the kind of decisions that can be

made and requires that no public resources are used in a way that may affect the results of the election, while still providing the services that our community requires. Significant planning also went into delivering an induction program for the new Councillors, to assist them in understanding their roles and provide them with the best possible start representing the Port Phillip community.

City of Port Phillip have taken a leading role in the M9 advocacy initiative focusing on planning and housing issues. Additionally, we have prepared and submitted our response to the new state planning strategy, Plan Victoria, along with feedback on the proposed ResCode Deemed-to-Comply provisions. This proactive engagement underscores the Council's dedication to influencing state-level policies that impact the local community.

As well as this, in Q1 our Grants and Funding Team delivered the 2024 Community Grants Program round, with recommendations endorsed at Council in August. A total of 62 applications were received, and 46 projects from 29 applicant

# Message from the CEO

organisations were successful, amounting to recommended total funding of \$262,468.

## **Community, Stakeholder, and Customer**

Q1 has seen a 16 per cent increase in customer request volumes, compared to the same Quarter in the previous Financial Year. Despite this, we have increased our service level to 86 per cent across the organisation, which is 6 per cent above target. Eight out of our top ten highest volume services are tracking above service levels, with seven out of those eight sitting above 90 per cent.

During Q1 of the previous financial year we received 11080 complaints; much of this due to the missed bin issue we were experiencing at the time. Each quarter since we have seen complaints decrease significantly. Quarter 1 this financial year saw 1846 complaints logged, with a service level of 93.5 per cent.

In Q1 our Aged Access and Inclusion team successfully transitioned over 600 clients who receive in-home support services to approved aged care providers. This process included the delivery of provider expos which showcased the

incoming organisations and enabled clients to select their preferred provider. An aged care transition team was established, responding to client questions, and ensuring that client service information was successfully transferred, to maintain continuity of care for clients. Additionally, staff impacted by the change were supported with specialised outplacement support to transition to the next phase of their careers or retirement.

## **Finance, assets, and value for money**

We will be providing data on our current financial status in our upcoming Q1 Financial Report.

## **Culture and capability**

Our Q1 staff turnover rate was 13.93 per cent against a target threshold of 15 percent. During September, the staff turnover rate was 15.9 per cent driven by the aged care redundancies that occurred in August and September. Our voluntary staff turnover is currently 11.6 per cent (10.7 percent in August) with involuntary sitting at 4.3 per cent (0.9 per cent in August).

In Q1 we continued implementation of the Annual Safety Plan. Key initiatives delivered included enhancements of the workplace contact officer framework, employee support intranet pages, and along with the development of enhanced family and domestic violence employee support materials.

We also developed and started the implementation of an Employee wellbeing plan and a pilot People Leader induction program for new leaders in the organisation.



**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

### RF Julier Pump Track

In the height of the Covid-19 lockdowns, RF Julier Reserve in Port Melbourne became home to an unofficial bike track. Due to the 'homemade' nature of this facility, Council needed to remove the jumps due to safety concerns. The young people of our community were not happy about the removal of the makeshift track and petitioned Council to formalise this space into an official pump track. Council responded, and in September 2024 we opened the first official pump track in Port Phillip.



RF Julier Reserve pump track

### Aged care services transition update

The Aged Access and Inclusion team has successfully transitioned over 600 clients who receive in-home support services to approved aged care providers.

Vulnerable clients, and clients with complex care needs, were managed through a specialised process. This included the identification of clients who might need additional support to transition, then working with these clients and their family members to understand specific client care needs. Weekly meetings and shadow shifts were held with incoming providers, to introduce new care workers and set them up for success.

More information on the transition can be found in the "Service Spotlight: Ageing and Accessibility" section of this report.

### Youth Summit

The inaugural Youth Summit was held at St Kilda Town Hall on 1 August and was well-attended by young people from across the municipality.

Council staff across multiple departments collaborated with the Youth Team and Youth

Advisory Committee to design and deliver this special event.

Young people are one of the most under-represented cohorts in our community engagement programs. The Summit provided an excellent opportunity for Council staff to develop our youth engagement skills, hear from young people about their priorities, and gather insights into what methods would help boost youth participation in our regular engagement.





## Service spotlight: Affordable housing and homelessness

### In Our Backyard Strategy review

Council’s In Our Backyard Strategy provides directions to enhance the supply and diversity of affordable housing in the City of Port Phillip.

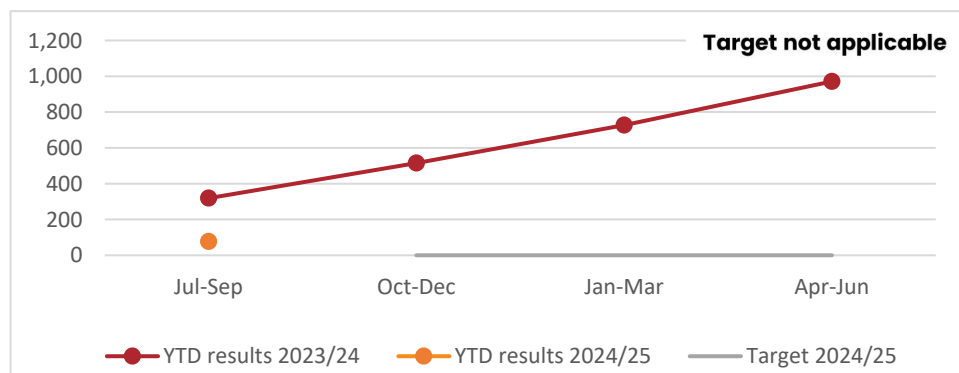
A review has started to evaluate the last ten years of the In Our Backyard Strategy, alongside Think and Act, Council’s Housing and Homelessness strategy, with the intention of preparing a combined homelessness and affordable housing strategy for 2025–2035.

This will include stakeholder engagement with our community as well as targeted housing agencies and will lay the foundations for the development of an integrated affordable housing and homelessness strategy by July 2025.

### Housing and Homelessness Program

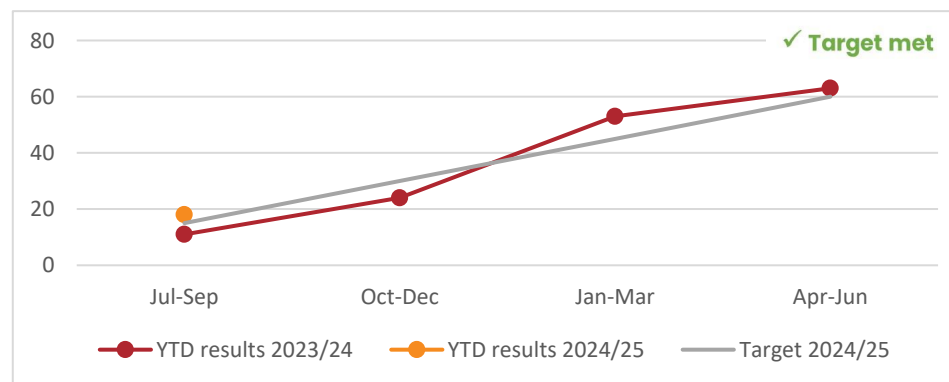
In September, the Housing and Homelessness Program assisted in housing nine older people through the sponsorship housing agreement with Housing Victoria. This exceeded the target of housing five people per month.

### Number of direct hours of housing assistance supporting older local people



The number of direct hours of housing assistance in Q1 2024/25 was 77 hours. Hours however this data pertains to July and August only. Providing housing assistance is a priority for Council.

### Number of older local persons housed



In Q1 2024/25, the number of older persons housed was 18 which exceeded the quarterly target of 15.

## Service spotlight: ageing and accessibility

### Aged care reform and transition

The Aged Access and Inclusion team has successfully transitioned over 600 clients who receive in-home support services to approved aged care providers. This process included the delivery of provider expos which showcased the incoming organisations and enabled clients to select their preferred provider. An aged care transition team was established, responding to client questions, and ensuring that client service information was successfully transferred, to maintain continuity of care for clients.

Additionally, staff impacted by the change were supported with specialised outplacement support to transition to the next phase of their careers or retirement.

The Village model and associated structure was implemented from 1 September 2024. The Community Connector team continues to establish and develop strong connections within organisations and agencies within the municipality, delivering support to over 50 community members since commencement.

This includes targeted support for our multicultural community. A Multicultural Network Form was held in August, with 11 multicultural senior leaders in attendance.

### Grants to support the Port Phillip Seniors Festival

The Port Phillip Seniors Festival Grants Program awarded 20 community groups funds to deliver activities during the first two weeks of October.

An additional \$10,000 in top-up funding from the Victorian State government for the delivery of three events to increase participation for priority groups was awarded to Port Phillip. This has helped to deliver an inclusive and safe Seniors Festival, with increased participation for first nations elders, multicultural/multi-faith seniors, LGBTIQ+ seniors.

The Port Phillip library service in partnership with the Community Building team will host 11 events making this year's Seniors Festival the biggest in history for Port Phillip.



*Program for the Seniors Festival 2024*

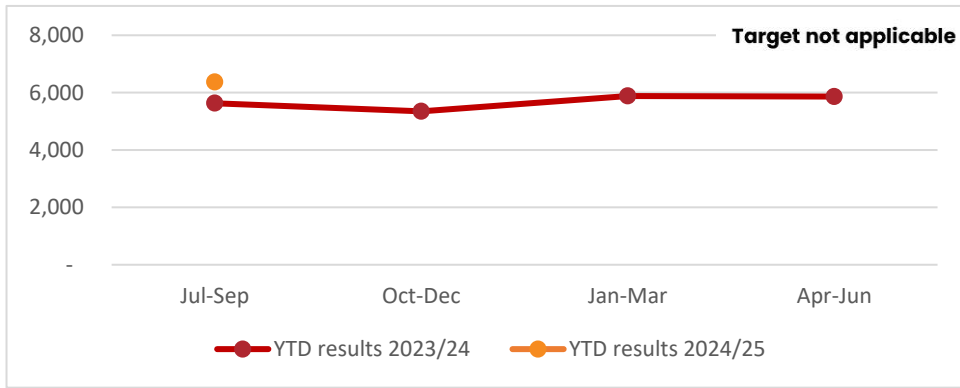
### Older Persons Advisory Committee

The Older Persons Advisory Committee's Councillor representative gave a Notice of Motion at an August Council meeting to have the OPAC extend their term after the Election Period and to undertake a formal membership recruitment process from June to July 2025.

### Linking Neighbours Seniors Register

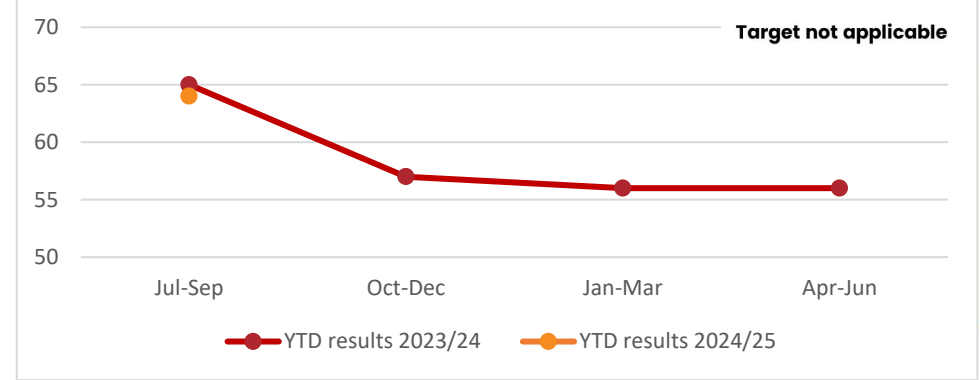
The Linking Neighbours program grows from strength to strength. The five weekly coffee mornings across the municipality have increased participation. The codesign model of Linking Neighbours will ensure the programming of upcoming activities for spring and summer are relevant and meet the needs of the community.

**Number of 'meals on wheels' provided to the community**



In Q1 2024/25, 6,367 meals were provided to the community. This represents a 9 per cent increase from the previous quarter and 13 per cent increase compared to Q1 the previous year. There is a steady flow of incoming referrals for delivered meals received by Council. To support the increase, Council officers are working to improve the onboarding process for new clients to access the service faster. This is reported as trend data without a target.

**Number of people participating in social support programs and events**



In Q1 2024/25, 65 unique clients attended group social support programs which is an increase from 57 in attendance last quarter. A new team leader joined the Social Inclusion team in September. The team are looking to explore and introduce initiatives to create client value, drive group activity and increase overall attendance. This is reported as trend data, without a target.

## Service spotlight: Children

### Maternal and child health

During the third quarter, the Maternal and Child Health (MCH) team:

- received 218 birth notifications
- enrolled 2,714 infants and children
- made 17 child protection reports
- conducted 221 4-week Key Ages and Stage consultations.

### Recruitment update

The widespread shortage of qualified early education and care staff is showing signs of improvement, evidenced by successful permanent and casual appointments in recent months. These appointments have enabled services to enrol new families and increase centre utilisation.

In addition, two new casual MCH Nurses will ensure Key Age and Stage visits continue to be completed and service delivery is not interrupted.

### Professional development for staff

Children's Services staff participated in *KidsROAR – Personal Safety 4 Kids* as a professional development opportunity. The three-part program was well received, based on Protective Behaviour themes aligned to the Child Safe Standards.

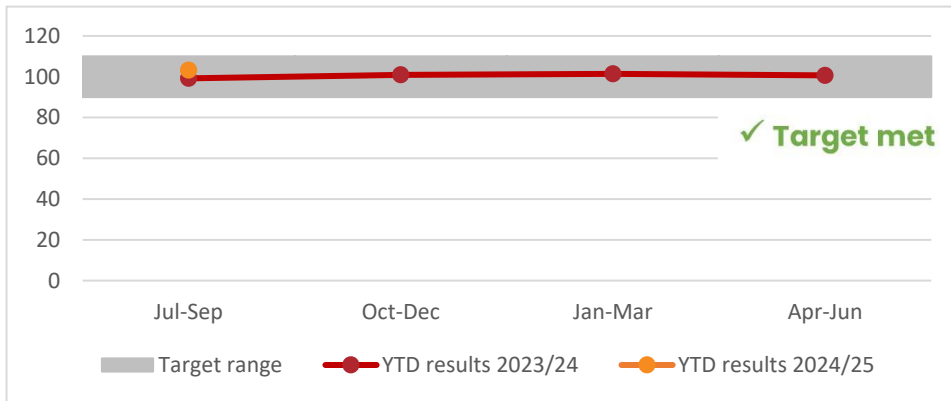
Five MCH nurses attended the bi-annual Maternal, Child and Family Health Nurses Australia Conference in Brisbane. The theme of this year's conference was "Innovations – Driving Change for Better Outcomes" and a diverse array of professionals presented inspiring, informative, and thought-provoking sessions.

### Working with the Department of Families Fairness and Housing

From July to September, 17 new child protection reports were made by MCH Nurses to the Department of Families Fairness and Housing. The MCH leadership team has developed robust processes and practices, which are an extension of our MCH Guidelines. These ensure clear and consistent reporting pathways, which are accessible for our nurses to follow. Child safety and advocacy is our key priority, and at times when working with families, risks to babies and children are identified and referred to the appropriate agencies.

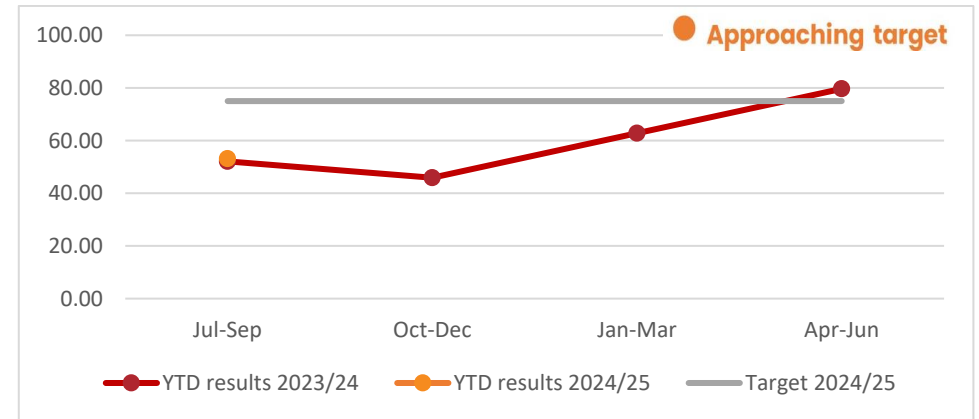


### Infant enrolments in maternal and child health services (YTD figure)



The percentage of infant enrolments in MCH services for Q1 was 103.2 per cent. This is an improvement on the same time last year of 99 per cent and is within the target range of 90-110 per cent.

### Participation in maternal and child health services (YTD figure)



Participation in MCH for Q1, 2024/25 is 53.1 per cent which is one percentage point higher than the same time last year. The participation rate is expected to increase as the year progresses and enrolments continue. The 75 per cent target cannot be realised until 30 June 2025 to allow carers to attend scheduled MHN (maternal health nurse) appointments.

## Service spotlight: Community programs and facilities

### Community grants

The Grants and Funding Team delivered the 2024 Community Grants Program round, with recommendations endorsed at Council in August. A total of 62 applications were received, and 46 projects from 29 applicant organisations were successful, amounting to recommended total funding of \$262,468.45.

Staff with relevant portfolio responsibility were consulted to provide feedback on strategic alignment of applications. Applications were assessed by two grants panels including councillors, community representatives and officers with relevant experience. Recommended applications include programs that:

- support marginalised community members to socially connect and access programs to improve health and wellbeing
- provide opportunities for skills development
- build capacity of local community agencies and groups
- engage community in activities to address environmental and climate change.

### Toyota Equipment Fund

The Grants and Funding Team delivered the 2024 Toyota Equipment Fund.

The annual equipment grants provide practical support for grassroots community organisations. Equipment bought using the grants has included life jackets, stackable chairs, defibrillators, and gardening equipment.<sup>1</sup>

A total of 27 applications were received, and 23 were successful, amounting to total funding of \$30,000. Applications were assessed by staff of Toyota.

### Quick Response Grant Program

Two rounds of the Quick Response Grant Program were held prior to closing for the Caretaker period. A total of 26 applications were received, and 19 were successful, amounting to recommended total funding of \$24,045.

Recommended grants include supporting individuals to participate in elite level artistic and sporting opportunities, and responsive projects that support social connection, health and wellbeing of vulnerable community, and skills development for marginalised youth.

### Community safety

Work has commenced on renewal of Council's Public Place CCTV system.

Pre-engagement has commenced for the next iteration of the Community Safety Plan (2025-

2029) with input provided from stakeholders including Council's advisory committees.

The Diversity, Equity and Inclusion Team has undertaken individual meetings with seven multicultural senior groups to explain the transition funding and cessation of yearly Community Meals Subsidy. Additionally, they have provided support to five multicultural senior groups in completing their Financial Report and 2023-2024 and renewal of their registration for CAV (Consumer Affairs Victoria), including one Russian seniors' group with drafting an application for State Government Food Relief grants and four multicultural senior groups with acquitting their Diversity and Ageing Grants.

### Community training and networking

Community capacity building initiatives such as the Community Directory, Community Sector News, and the Community Training Calendar continue to resource the not for profit and community sector within Port Phillip.

The new Community Leadership and Training Network with representation across 16 LGAs has met twice. The meetings have been productive, offering members extra resources, tips and advice and information sharing.

<sup>1</sup> Toyota Community Foundation [website] [Toyota Community Foundation | Community | Toyota Australia](#)

## Service spotlight: Families and young people

### Family services

The Family Support team spent 1,100 hours this quarter delivering parenting support, advice, and referrals to families in Port Phillip. Families sought help from our program because they experienced family violence, financial hardship, or wanted support to navigate access to Early Childhood Services.

Council's Brief Intervention Parenting Program, part of the Lead Family Worker Program, received 44 referrals from families this quarter, an increase of 33 per cent compared to the previous quarter.

### Youth services

This quarter, Council delivered a diverse and very well received range of programs during the July school holidays, catering to children and young people's interests. Activities included ice skating, splat ball, gaming tournaments, arts and crafts, cooking classes, science experiments, and sporting events. Special highlights were circus visits and Aboriginal elder cultural workshops.

The school holiday program achieved its goals of strengthening community support, building connections, and fostering skill development and confidence.

### Community programs

The Family Services team partnered with libraries to run a parent information session for fathers and male carers, facilitated by Building Better Brains Australia.

The session was designed to support fathers in their parenting journey and provided insights into self-care, emotional regulation, and relationship building. The session gave fathers tools to improve their parenting experience, and emphasized the importance of emotional self-regulation, empathy, and playful interaction to strengthen family bonds and promote positive development for both parents and children.

The two-hour session was attended by 15 fathers and feedback was overwhelmingly positive with several participants expressing a strong interest in additional sessions of this nature.



*Local dads and carers attend a 'Dads Chat' facilitated by Building Better Brains, Australia*

### St Kilda Adventure playground

In August, Council endorsed the concept plan for the St Kilda Adventure Playground upgrades. Two rounds of community consultation, which focussed on hearing the voices of children, informed the concept plan. The upgrade project is expected to commence construction in mid-2025.

### Pop-up playgroup

Another successful Pop-Up Playgroup at St Kilda Adventure Playground was facilitated by the Family Support Services team and Adventure Playground staff.

## Service spotlight: Recreation

### Sport and Recreation Strategy 2015–24

Council's Sport and Recreation Strategy 2015 – 2024 guides Council's provision of sport and recreation facilities and services. The Strategy is now in its final year. We have delivered many priority recommendations and actions throughout the lifespan of the Strategy.

### Key achievements this quarter

- Sportsground and sports pavilion use, including seasonal transition from winter sports season to summer sports season
- Issuing of fitness training permits for the 2024/25 season.
- Networking and prioritising actions to deliver from the Fair Access in Sport Policy.
- Sport and Recreation Strategy refresh commenced.

### Event management

- North Port Oval hosted a number of events, including the VFLW finals series in July, Reclink Grand Final, VAFA finals, and other AFL events
- Supporting sports clubs in Port Melbourne and Fishermans Bend deliver another successful sports participation event at JL Murphy Reserve.

### Project updates

This quarter, feasibility was underway for:

- Peanut Farm Sports Ground Update
- Elwood Croquet Pavilion & Field
- Head Street A&B Sports Grounds
- North Port Oval Perimeter Upgrade
- Australia Post site redevelopment

Concept design was completed for Elder Smith Netball Courts and Pavilion (awaiting final approval from service authorities), and contracts were awarded for Lagoon Reserve Pavillion Redevelopment

This quarter, construction commenced for:

- JL Murphy Reserve Pitch 2 & 4 redevelopment works, with financial support from the Victorian Government as well as the Port Melbourne Skate Park (Stage 1), with financial support from the Victorian Government.

Additionally, construction continues for the Elwood changeroom facilities.



*Port Melbourne Skate Park Construction Phase 1 works underway*

This quarter, construction was completed for:

- JL Murphy Baseball Infield, expected to be open in October 24, following turf establishment period.
- JL Murphy Reserve Baseball lighting installation.
- Redevelopment of Lagoon Reserve Sportsground and sports lighting, including an upgrade of the cricket training nets, is now open to public, following turf establishment period. Financial support from Cricket Victoria was received.
- RF Julier Reserve BMX pump track.

Additionally, the informal recreation facility upgrades including a new table tennis table at Jacoby Reserve (including a partnership with a local café to lend equipment); installation of bench seats; and a refresh of the basketball court at Jim Duggan Reserve.



*JL Murphy Baseball Infield and JL Murphy Reserve Baseball lighting installation*



## Inclusive – Strategic priorities and major initiatives

Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
Children's Centres Improvement Plan to update six childcare centres	Discover and concept to Planning and design	Off-track	<p>The upgrade of six (6) children's centres – Eildon Road, The Avenue, Elwood, North St Kilda, Clarendon Street, and Lilian Cannam – is off-track due to a budget shortfall. Construction costs will exceed the allocated budget, and Council is yet to receive commitment from the State government to fully fund this shortfall through the Victorian School Building Authority (VSBA).</p> <p>Despite this, development plans are progressing well in terms of timing, detailed design, and town planning. Town planning advertising has concluded for Eildon Road and The Avenue, with no formal objections received. Approval to grant a planning permit has been received for The Avenue. Town planning applications are in progress for Elwood and Clarendon Street, whilst town planning documentation is being prepared for submission for Lilian Cannam.</p>	May 2030	September 2030	\$1,169k	\$1,315k

Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
In Our Back Yard – Implementation / Review	Delivery	At risk	<p>Aimed at accelerating and maximising new affordable housing in Port Phillip, the implementation of In Our Backyard (IOBY) is negotiating delivery of a target of 447- 498 units including:</p> <ul style="list-style-type: none"> <li>46 units in Marlborough St., Balaclava, with public parking replacement (complete).</li> <li>26 units of 'Common Ground' housing at 28 Wellington St., St Kilda, for rough sleepers under construction and on track to deliver in 2025 (in progress in Partnership with Victorian Govt. and St Kilda Community Housing).</li> <li>283 - 334 units of affordable housing in Fishermans Bend under a planning mechanism (negotiation in progress).</li> </ul> <p>Current project (cost of \$4.8M) is for delivery of the Wellington Street 'Common Ground' units and is on track for completion in July 2025.</p>	April 2025	July 2025	\$2.8m	\$2.8m
Lagoon Reserve Pavilion & Sports Field	Delivery	On track	<p><b>Pavilion:</b> Council endorsed awarding the construction contractor at a Council meeting on 04 September 2024. Construction contract has been executed. Off-site construction of modules is due to commence in October 2024, with on-site installation planned to commence in April 2025.</p> <p><b>Sports Ground, Sports Lights, Cricket Nets and Walking Path:</b> Grass establishment period is complete and will open to the public on 01 October 2024.</p>	June 2025	September 2025	\$3.1m	\$3.3m

Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
JL Murphy sports field redevelopment	Delivery	At Risk	<p><b>Baseball Lighting (Complete):</b> Project is complete. Opening event was held Monday 9th September 2024.</p> <p><b>Baseball Infield (At Risk)</b> Works are now complete. Project retains At Risk status due to the delay in turf establishment which was initially anticipated for the end of September. The turf has not established as well as first hoped and there is a slight delay in opening the field for matches which have been rescheduled for late October 2024.</p> <p><b>Pitch 2 &amp; 3: (On Track):</b> The redevelopment includes two reconstructed sports pitches with improved levels, grass coverage, drainage, and upgraded sports pitch lighting. Construction commenced on this project in late August 2024. JL Murphy Reserve will remain open, disruptions may occur around the perimeter of the sportsgrounds. The pitches themselves will be closed during construction and then to allow the grass to grow and establish. The pitches are expected to be open to the public prior to the start of the winter sport season in April 2025.</p>	June 2025	April 2025	\$5.9m	\$6.1m
Construction of new netball courts, pavilion, car parking and lighting at Elder Smith Reserve	Planning and Design	Off track	The project is off track due to delays finalising design and obtaining utility provider approvals. The designs have been submitted to the utility providers for review and approval (approval anticipated in November 2024). Feedback received from Councilors following 14 August 24 Council Briefing regarding provision of internally accessible toilets are being progressed, the design consultant is preparing appropriate options for consideration.	July 2025	March 2026	\$342k	\$342k
Aged Care Reform Response	Completed	Completed		August 2024	September 2024	\$150k	\$150k

# 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

### Hewison Reserve Playground sod turning event

Construction commenced for the Hewison Reserve upgrade and was celebrated with a sod turning event on Monday 9 September.

Improvements to Hewison Reserve will enhance the current play area and fencing, making the public open space more accessible. This includes the creation of a new play space featuring equipment made from sustainably sourced Australian timber. During the project, we will also refurbish the existing BBQ areas, with upgrades including an accessible BBQ and picnic setting.

The existing playground equipment will be donated to Rotary Overseas Relocated Playgrounds who will repurpose the equipment for re-use to disadvantaged communities overseas.



*Playground equipment at Hewison Reserve which will be donated to Rotary Overseas Relocated Playgrounds.*

### Urban Forest Strategy

Developed through benchmarking, research, and community feedback, the new Urban Forest Strategy provides direction to develop our urban forest, where urban greening is healthy and abundant, biodiversity is valued and supported, and nature connects community.

The strategy will deliver an integrated, long-term framework to guide the planning, provision, protection, integration, and management of the urban forest across Port Phillip. It will be effective until 2040 with regular review and evaluation periods on progress.



*Community members planting native and indigenous plants in the Octavia Street Garden.*



# 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.



## Home Together program to support pet owners

Animal Management has commenced working with the Lost Dogs' Home on a new 'Home Together' program. The program aims to reduce and prevent pet surrenders by connecting people in crisis to support services. Rather than feeling they have no option but to surrender their pet, the program can assist people with vet care, pet food, financial counselling, mental health support, housing support, and emergency pet boarding allowing them to keep their pet through difficult times.

## Park Street Streetscape Improvement Project

The Park Street Streetscape Improvement project will create a safe and refreshed streetscape for those living on or nearby, travelling through and using Park Street. The project is a bike corridor between Moray Street and St Kilda Road identified in Council's Integrated Transport Strategy.

A contract to construct the section of the project between Kings Way and St Kilda Road was signed on 12 September 2024, with construction scheduled to occur between January 2025 and June 2025. Preliminaries, including permits, consents, and service authorities, have commenced.

## State Government advocacy and submissions

Council officers have taken a leading role in the M9 advocacy initiative focusing on planning and housing issues. Additionally, we have prepared and submitted the City of Port Phillip's response to the new state planning strategy, Plan Victoria, along with feedback on the proposed ResCode Deemed-to-Comply provisions.

This proactive engagement underscores the Council's dedication to influencing state-level policies that impact the local community.

## ANZAC Station

As ANZAC Station surface works are nearing completion, the southern section of the newly expanded Albert Road Reserve was opened to the public. The area provides enhanced amenity for the local community, improved environmental outputs with the catchment of rainfall runoff within the WSUD basins and plays a key role in the project's connection to Country.



*Newly opened Albert Road Reserve by ANZAC Station.*



## Service spotlight: City planning and urban design

During the quarter, the City Policy and Strategy team successfully finalised strategic projects within budget and scope. Before the caretaker period, Council adopted a key foundational spatial strategy the Port Phillip Housing Strategy, along with two key placemaking strategies: the South Melbourne Structure Plan (SMSP) and the St Kilda Strategic Plan Review.

The team responded swiftly to state-level announcements by providing detailed submissions on proposed ResCode reforms, housing targets, and the new Plan Victoria.

### St Kilda Strategic Plan review

Following a comprehensive evaluation of ongoing progress and performance, the Council adopted the St Kilda Strategic Plan review on August 7, 2024. This review assessed the effectiveness of the St Kilda Strategic Plan in achieving its objectives and reaffirmed the Council's commitment to enhancing the St Kilda precinct.

### South Melbourne Structure Plan (SMSP)

At the Council meeting on August 21, 2024, the final South Melbourne Structure Plan was adopted, establishing a clear framework for the long-term growth, development, and character of the South Melbourne precinct. Council acknowledged the extensive consultation process that shaped this plan and requested that the Minister for Planning authorise the preparation of Amendment C219port. The Amendment proposes to implement the SMSP findings into the Port Phillip Planning Scheme.

### Adoption of the Housing Strategy

In August, Council adopted the Housing Strategy, a forward looking 15-year plan that outlines a clear housing vision, a Residential Development Framework Plan, and Preferred Neighbourhood Character Statements. The strategic approach will guide sustainable housing growth and ensure that the evolving needs of Port Phillip's communities are met.



*City of Port Phillip Housing Strategy, 2024-2039*

## 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.

#### Project updates for Q1

Strategy development and delivery:

- Dog Off-Leash Guidelines adopted.
- Urban Forest Strategy 2024 – 2040 adopted.
- Revision of Play Space Strategy in progress.
- School Use of Public Open Space Guidelines in progress.

Feasibility underway:

- New land acquisitions including 49 Pakington Street, 30 Kalymna Grove.
- Burnett Gray Gardens (formerly Greenline Feasibility).

Concept design completed:

- Johnson Street Park.

Engagement undertaken:

- Our Coastal Future.

Detailed designs completed:

- 43 Pakington Street transition to public space.
- St Kilda Pier Landside project.
- Sol Green.

Procurement underway:

- St Vincents Gardens.

Contracts awarded:

- Gasworks Art Park – overall park plan.

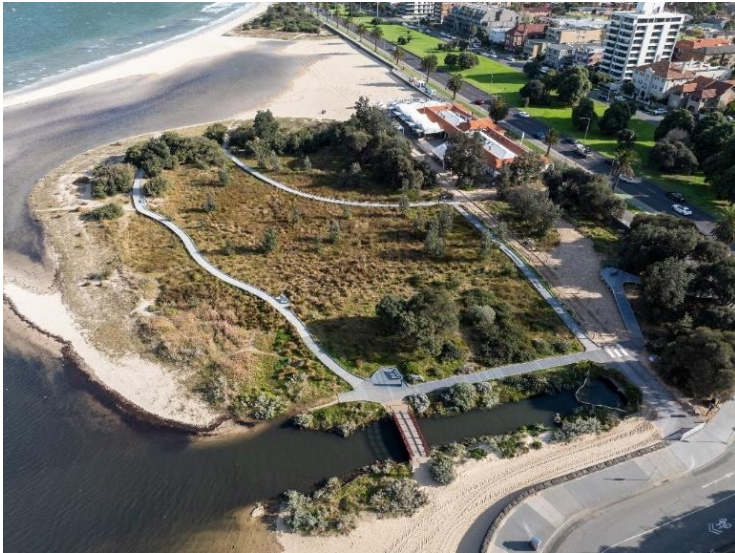
Construction commenced:

- Hewison Reserve Playground.

Construction completed:

- Acland Street Hostile Vehicle Mitigation.
- Moubray Street Pocket Park.
- Palais Theatre and Luna Park precinct revitalisation.
- West Beach Boardwalk.

**Completed projects during Q1**



*West Beach Boardwalk*



*Palais Theatre and Luna Park precinct revitalisation*



*Moubray Street Pocket Park*



*Acland Street bollards*



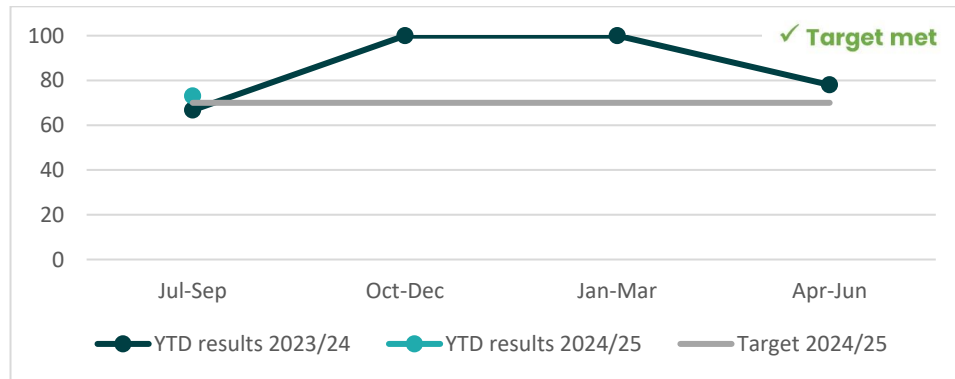
## Service spotlight: Municipal emergency management

Council has worked with the VIC SES to produce the latest community awareness campaign to promote the risk of flooding within our municipality and provide advice on how everyone can be best prepared.

The Council website pages for emergency management have also been revised to be more accessible and helpful for community to assist on planning, preparation and responding to an emergency. The new information can be accessed via the following links:

- [Emergencies and extreme weather](#)
- [Emergency management](#)

### Planning decisions upheld at VCAT



For Q1 2024/25, 73 per cent of planning decisions were upheld at VCAT which exceeded the 70 per cent target. This was also an improvement on the same time last year at 67 per cent.

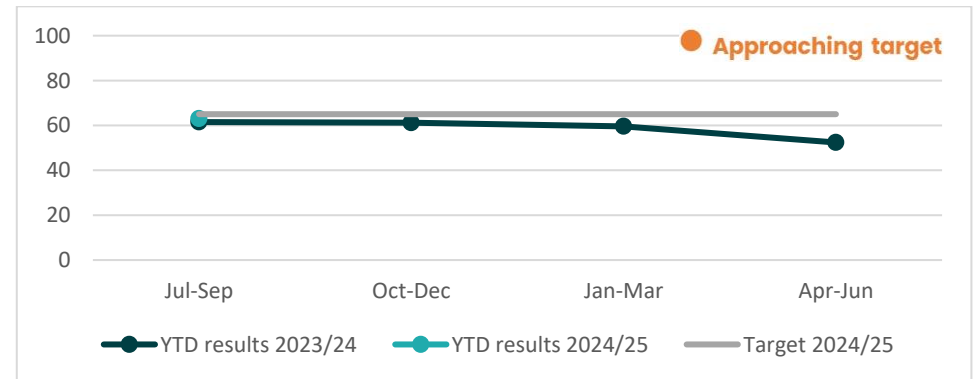
## Service spotlight: Development approvals and compliance

### Improving turnaround time for planning applications.

This quarter we renewed focus on clearing a backlog of planning applications and implemented improvements to track and monitor the progress of applications. This resulted in the reduction of active planning applications from 443 to 379.

In the last two months, an improvement in service level has been achieved which is now within the agreed timeframes of 65 per cent of decisions made within statutory timeframes.

### Percentage of planning applications decided within required timeframes



For Q1 2024/25, 63 per cent of planning applications were decided within the required timeframes, slightly below the target of 65 per cent for 2024/25 however a slight improvement compared to the same time last year (62 per cent). This was impacted by the July result where focus was on clearing historical applications. This necessary action will ensure that the service levels can be achieved moving forward (as evidenced by performance in the last two months at 65 per cent).

## Service spotlight: Health

### Food premises inspection program

We continue to work closely with proprietors to maintain food safety while also understanding the challenges of increased costs and retention of cleaning staff, Environmental Health Officers conduct multiple inspections and enforce where needed to ensure premises are brought into a state of compliance.

Follow-up inspections for a small number of food premises where food safety standard issues had been identified, all issues have now been fixed.

### School immunisation program

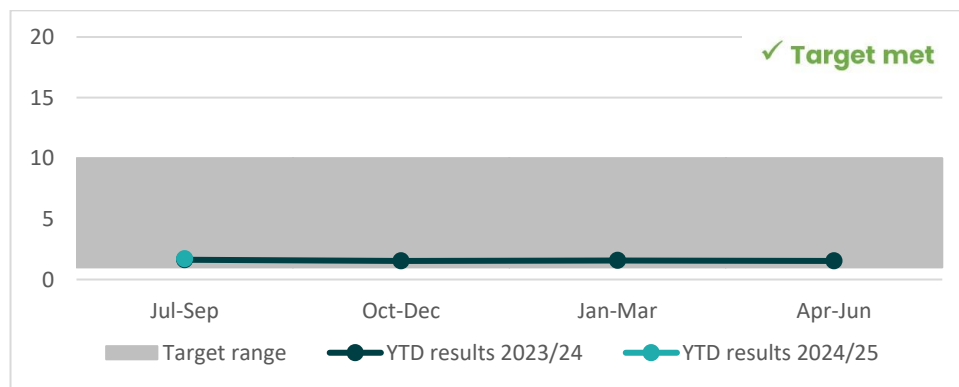
The second round of the high school immunisation program for year 7 and year 10 students. Vaccines administered are for the Human Papilloma Virus, Meningococcal ACW virus, and a combined vaccine for Diphtheria, Tetanus, and Pertussis.

### Registered accommodation inspections

Completed inspections of all registered prescribed accommodation premises in Port Phillip including

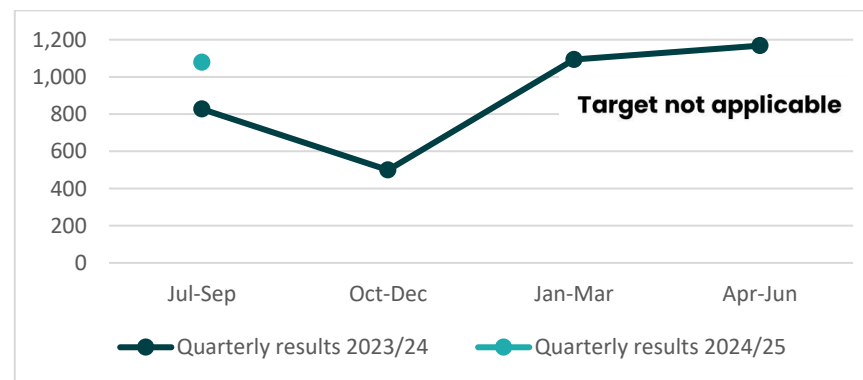
rooming houses, backpackers, hotels, and motels as required under the Public Health & Wellbeing Act 2008.

### Time taken to action food complaints (days)



Time taken to action food complaints was 1.7 days in Q1 2024/25. 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



During Q1 2024/25 1,078 clients were seen for immunisation. This was an increase of 30 per cent or 251 clients compared to the same last year.

This is reported as trend data and does not have a target.



## Service spotlight: Local laws and animal management

### Local laws

In Q1, Local Laws received 1,188 requests from the community which was a 20 per cent increase on the same period last year. Footpath obstructions, bins, and noise complaints continue to be the most common complaint. Snap, Send and Solve is the most common method of communication for residents. Despite the increase in requests, officers issued 95 infringements which is a 10 per cent increase on the same time last year.

The enforcement of the new Local Law relating to parking permit 'misuse' is well underway with the Local Laws team receiving reports of forged visitor permits, the sale of visitor permits, and the use of

permits associated with short stay commercial properties. Local Laws Officers are currently investigating 7 requests, and two infringements have been issued this quarter.

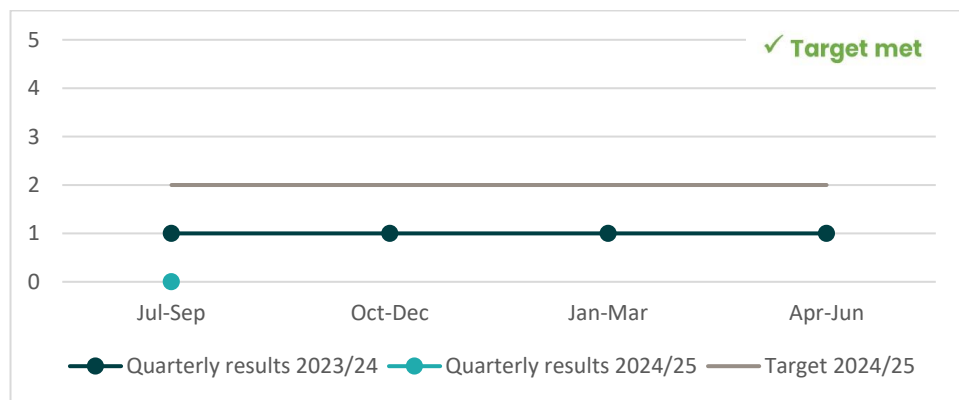
### Reducing abandoned trolleys

Council's new Local Law requiring all venues providing more than 30 shopping trolleys to have perimeter locks by 30 September 2024 has seen immediate results. Most notably, in Balaclava. City Amenity Officers are no longer removing Coles and Woolworths trolleys in hotspot areas and the trolleys found in Fitzroy and Acland Street are now from more remote venues.

### Animal management

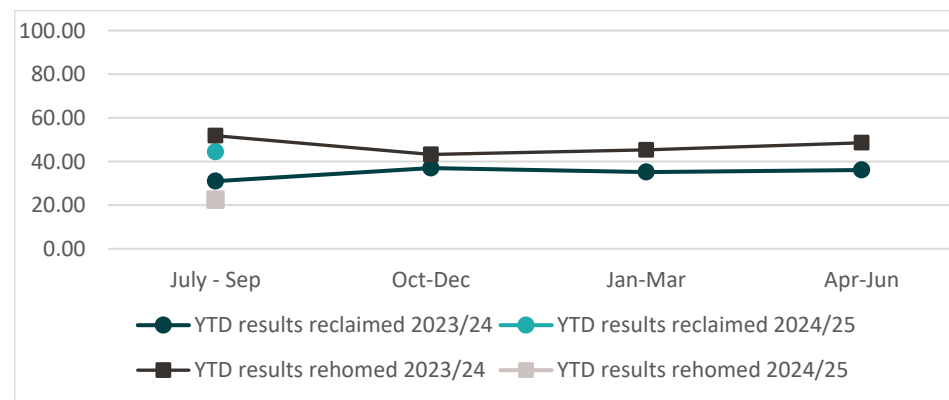
During the first quarter, 644 new animals were registered. Council currently has 12,234 registered animals (8,219 dogs and 4,015 cats) with Cavoodles, Labradors, and Golden Retrievers continuing the trend of most popular breed of dogs being registered. A total of 72 infringements were issued during patrols of our parks, reserves, and foreshore comprise of 36 for dogs off-leash unauthorised areas, 32 for unregistered dogs, 3 for a dog being at large and 1 for a dog attack.

### Percentage of successful animal management prosecution cases



For Q1 2024/25, there were two successful animal management prosecution cases in August (100 per cent). There were no animal prosecutions in July or September. Animal prosecutions through the Magistrate Court has been consistently achieving a 100 per cent success rate.

### Animals reclaimed and rehomed



Of the 66 animals collected from 1 July 2024 to 30 September 2024, 29 animals (44 per cent) were reclaimed by their owners. Out of the remaining 18 animals, 5 animals were rehomed (16 per cent). A further 5 animals were being assessed at the time this report was generated. All avenues are explored to ensure animals find new homes.

## Service spotlight: Transport and parking management

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

In early 2024, the Strategic Transport team received updated indicator data to understand the progress of the overall Strategy and the benefits of delivery to the community. This includes Victorian Government Integrated Survey of Travel and Activity (VISTA) data.

Between 2016–17 and 2022–23 (the last fully reported VISTA survey year), there has been an overall decline in travel activity across all modes of transport (this includes private vehicles, walking, bike riding, and public transport). The decrease in daily trips across all modes reflects broader trends in Australian cities following the COVID19 pandemic. Public transport trips have been particularly impacted by these trends as people continue to work flexibly while private car ownership has significantly increased.

This data highlights the crucial need for Council to enhance alternative safe travel options. Further it will guide the implementation of actions in the ITS for the remainder of the strategy and inform the development of future strategies and policies.

#### Sustainable travel

- Car share continues to grow in our city as an alternative to private vehicle ownership. Consultation on the expansion of car share was undertaken for 16 new locations and new locations will be installed in November.

- Our Strategic Transport team partnered with Bicycle Network to support Middle Park Primary School to participate in an Open Streets trial. This initiative was in response to concerns from the school around safety for students and supports Action 16 of our ITS to “work with school communities to support active travel as a popular, safe and easy travel option.”
- The 2023–24 Healthy Tracks to School Program has concluded, and a report providing recommendations for future actions has been completed. This program and report have been developed in partnership with the St Mary’s Primary School community and transport safety consultants. This supports Action 16 of Council’s Move, Connect, Live: Integrated Transport Strategy 2018–2028 to work with school communities to support active travel to school as a popular, safe, and easy travel option.

#### Road safety and technology

- In a first for AI Transport Monitoring Sensor (AIRS), Council has been able to use solar panels to power the new sensor at the intersection of Beacon Road and Howe Parade in Port Melbourne. This is a more sustainable and cost-effective approach for our network of sensors, allowing us to utilise renewable energy and avoid relying on a third party.
- As part of the 2025/26 Federal Blackspot Program, officers have submitted two sites for

consideration for external funding. The sites submitted are the intersections of Mary St and Park Street, St Kilda West, and Langridge and Patterson Street, Middle Park. If successful, the safety improvements delivered through this program will address the history of repeated crashes at these locations. On 7 October 2024, both projects received DTP Regional Endorsement and in March 2025, DTP will advise Council on the outcome of the grant submissions.

- The Department of Transport, in collaboration with the City of Port Phillip, is currently reviewing our traffic signal network to improve traffic flow and safety for all road users. Nine corridors are being assessed, with three – City Road, Barkly Street, and Hotham Street having been successfully completed. The reviews for Canterbury Road, Glen Huntly Road and Princes Highway are currently underway and anticipated to be completed within the current financial year.

#### Pedestrian safety

- Following the awarding of external funding, two pedestrian safety improvements have commenced delivery by our Project Delivery team at Danks and Withers Streets, and Rouse and Esplanade East.
- Engagement on the Queens Lane Pedestrian Safety Improvements (intersections of Queens Lane and Arthur/Leopold) was undertaken in

August/September 2024 through the distribution of 2700 letters. Detailed Design is planned for the 2024/25 financial year, with construction expected to begin in 2025/26. The improvements will reduce pedestrian crossing distances, improve sightlines, and slow vehicle speeds at the intersections.

- Officers have submitted two sites as part of DTP’s School Safety Improvement Package. The sites submitted are Mills Street, Middle Park (Middle Park Primary School), and Clark St and Poolman St, Port Melbourne (Port Melbourne Primary School). These projects will provide safer crossing opportunities for

students travelling to the respective schools. Both are currently in the second phase of a four-phase external funding approval process.

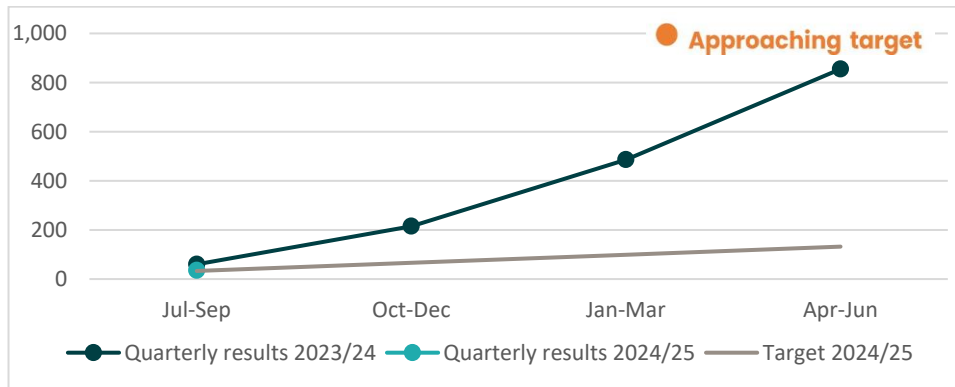
**Transport Accident Commission (TAC) Grant program**

As part of the TAC Local Government Grant Program, officers have submitted for three separate funding opportunities:

- Infrastructure Grant for safety improvements at the intersection of Park St and Cowderoy Street, St Kilda West- this is a matched funding grant with 1:1 Council contribution.

- Analysis Grant for Richardson Street Corridor Vulnerable Road User Analysis (Richardson Street/Moubray Street, Richardson Street/Victoria Avenue and Richardson Street/Withers Street) to explore and assess the current traffic conditions at each of the three intersections that have been identified and produce concept designs which are safe system aligned.
- Road Safety Strategy and Action Plan Grant for the development of updated Road Safety Strategy and Action Plan to connect state level strategies with the needs of our local communities.

**Number of sealed local road condition requests**



The number of sealed road requests for Q1 was 35, which is just above the threshold target of 33 requests and well below last year’s figure of 60 requests.

The number of road condition related requests fluctuates from year to year. Requests in September were mostly related to edging and laneways.

## Liveable – Strategic priorities and major initiatives

Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
Fishermans Bend Program	Delivery	At risk	<p>The primary focus of the Fishermans Bend program in Q1 has been the response to Planning Scheme Amendment GC224 – Fishermans Bend Development Contributions Plan (DCP) and Planning Scheme Amendment. The DCP represents a major financial risk to Council, with at least \$600 million worth of unfunded local infrastructure (as noted in the 20 March 2024 Council submission).</p> <p>Council has been working with a developer and the State Government to close part of Johnson Street to deliver a new park in Fishermans Bend. The design has been endorsed, with construction to begin mid-2025</p>	TBC – not in Q1 report	TBC – not in Q1 report	Budget and forecast will be updated in Q2.	Budget and forecast will be updated in Q2.
Housing Strategy	Delivery	Complete	Council endorsed of the final strategy on 21 August 2024.	August 2024	August 2024	\$165k	\$165k
Inkerman Safe Travel Corridor between St Kilda Road and Orrong Road	Discovery and Concept	On track	At a Council meeting in May 2024, officers received direction to proceed to detailed design on Option B (buffered bike lanes). In September 2024, the design consultant submitted the draft 50% detailed design to officers for review. The next milestone is 80% completion of the detailed design by 30 January 2025.	May 2028	November 2027	\$455k	\$410k
Park Street Streetscape Improvement Project	Delivery	On track	A contract to construct the Bike Link was signed on 12 September 2024. The contractor has started preliminary works, including obtaining service permits, Yarra Trams and Memorandum of Authorisation (MoA) permits from the Department of Transport and Planning (DTP). These are planned to be completed before starting construction in late January 2025.	June 2025	June 2025	\$1.60m	\$1.66 m

Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
Elwood Foreshore Facilities Development Project on track	Discovery and concept	On track	A project Business Case has been drafted and submitted and is under review by project Stakeholders. This Business Case will re-baseline the project. Budget is not at risk, however there is a threat that an associated sub-project – the Melbourne Water pipeline reinstatement – may grossly exceed budget.	June 2034	2033 TBC	\$430k	\$487k
South Melbourne Structure Plan	Delivery	Complete	The South Melbourne Structure Plan is complete. Following Council's adoption of the South Melbourne Structure Plan, officers lodged a request for authorisation to the Minister for Planning to prepare and exhibit Amendment C219port to the Port Phillip Planning Scheme. The amendment seeks to implement the land use and built form recommendations in the Port Phillip Planning Scheme. Officers are yet to receive a response from the Minister for Planning on the outcome of the authorisation request.	August 2024	August 2024	\$138k	\$50k
Gasworks Arts Park – Full Park Upgrade	Delivery	On Track	<b>Playground complete</b> – The project reached practical completion on 20 September 24. Park lighting, sculptures and some furniture will be installed in October and November. <b>Full Park Upgrade</b> – The project is on track to meet the construction completion milestones of 24 June 2025. The procurement team are preparing the construction contract for signing. A notice of intent to award has been sent to the preferred contractor. Works will commence on 28 January 2025.	May 2025	June 2025	\$3m	\$3.3m



Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
Palais Theatre and Luna Park Precinct hostile vehicle mitigation and amenity upgrades	Complete	On track	Works are complete and the revitalised space is being enjoyed by the community and visitors alike. A grand opening was held on 1 September 2024 with the precinct officially opened to the public. In addition to improved amenity achieved through seating, planting, innovative paving, and new public lighting, the precinct demonstrates a dramatic uplift in public safety measures with the addition of hostile vehicle mitigation strategies. The project closure report is due for completion by the end of October 2024.	July 2024	August 2024	\$1.37m	\$1.37m
Partner with the Australian Marina Development Corporation to deliver the St Kilda Marina redevelopment	Delivery	Off track	The timeline for the redevelopment works for the St Kilda Marina has been impacted. Council and the Tenant responsible for the operation and redevelopment of the Marina are working to resolve outstanding issues, including agreeing an approach and costs for managing soil contamination that would be encountered during construction works. This has held up the finalisation of the planning submission the tenant currently has in place with Council.	September 2025	March 2024	\$330k	\$330k

Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
Partner with the Victorian Government to ensure appropriate outcomes for our community are achieved through the redevelopment of St Kilda Pier	Discovery and Concept	Off track	This project is Off Track due to additional scope items delaying the design completion. Two optional scope items have been added being the removal of the kiosk and an additional exit lane to the St Kilda Sea Baths car park. Councillors will receive a project update in February 2025 to determine support for the inclusion of the additional scope items and approval of any additional budget that may be required.	January 2026	January 2026	\$949k	\$662k

# 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

### First female Litter Bin Collection Officer

We are proud to have appointed Council's first permanent female Litter Bin Collector. The officer has been working with as a casual contractor with Council in numerous roles including the Resource Recovery Centre and bin delivery services. Earlier this year she obtained her heavy rigid licence and was trained in our litter bin collection runs as a casual contractor. We are thrilled that she has been successful in securing a permanent role with us.

### Recycling programs

The Reusable Nappy Program commenced with 76 participants over two workshops. 70 per cent of survey respondents are using fewer disposable nappies per child since attending.

The new Vape Recycling Program commenced, following a trial in February this year. Vapes contain many parts of varying materials that are not suitable.

Over 3,000 vapes have been collected for appropriate disposal. The vape recycling program is part of Council's focus to reduce hot loads or fires in our vehicles.



*Some of the vapes collected at St Kilda Town Hall*

## Service spotlight: Amenity

### City Amenity patrols

This quarter, City Amenity patrols involved 597 interactions with persons experiencing homelessness which is a 15 per cent reduction compared to the same quarter last year. City Amenity Officers carried out 7 patrols with Outreach Officers from Launch to assist with persons sleeping rough.

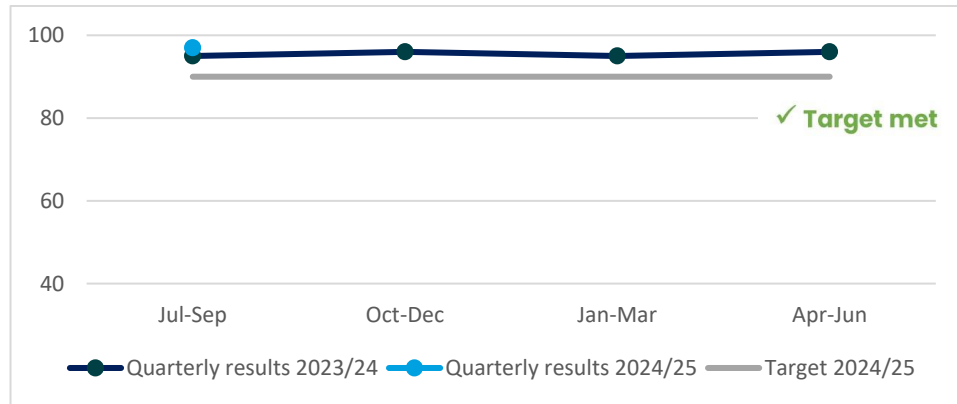
### Joint patrols with Victoria Police

There were 46 joint patrols in hotspot areas including Fitzroy, Acland, Clarendon and Carlisle Streets. In addition to the joint patrols, police were called upon 20 times to assist Council officers in dangerous situations.

### Supporting local traders

City Amenity Officers were invited to speak at the South Melbourne Traders Association September meeting, this was a good opportunity to clarify the services City Amenity and Rapid Response provide, meet traders, and discuss concerns in South Melbourne and Port Melbourne. Officers continue to connect with these traders during patrols to establish relationships to support traders and minimise amenity impacts.

### Street cleaning audit compliance



The street cleaning audit compliance score for Q1 2024/25 was 97 per cent. The result is above the target of 90 per cent and an improvement on last years' result for the same period of 95 per cent.

## Service spotlight: Sustainability

### Act and Adapt Strategy

The implementation of the *Act and Adapt: Sustainable Environment Strategy 2023-28* continues with many actions well underway. There were a range of projects completed this quarter which are outlined below.

### New funding agreement with the Port Phillip EcoCentre

A new 5-year Funding Agreement with the Port Phillip EcoCentre. This base funding will enable the EcoCentre to coordinate environmental education, volunteering and practical actions with community until 2029. This also includes funding an 18-month trial to operate the EcoCentre facility on weekends.

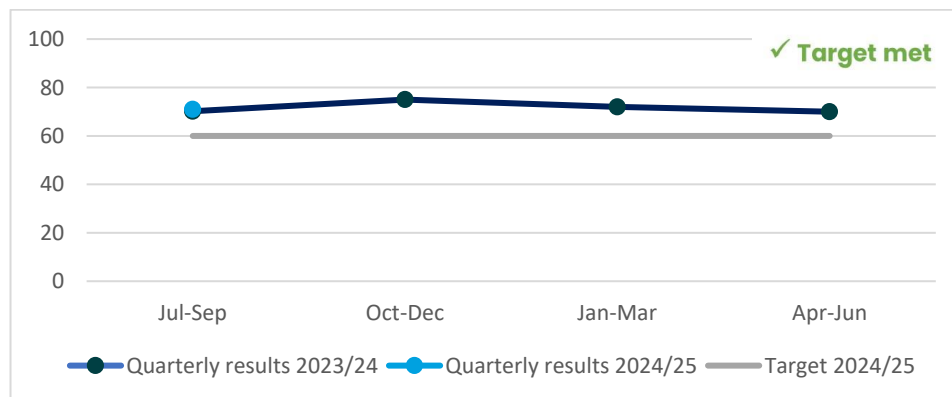
### Environment Sustainable Design (ESD) Strategy

A new Environment Sustainable Design (ESD) Strategy was endorsed in August. This strategy sets the standards for Council building projects with a focus on net zero emissions and provides ESD guidance for all private developments in City of Port Phillip.

### Endorsement of a stormwater harvesting scheme

Council endorsed the Elwood Park Expansion Stormwater Harvesting Scheme in September to deliver the project in four stages. There was agreement to proceed to detailed design for Stage 1 of the project subject to Council entering the Funding Agreement for the Urban Rivers and Catchments Program. Stage 1 will see us take stormwater from Elster Creek, clean this water and then use it for irrigation at MO Moran Reserve.

### Percentage of investment in fossil-free institutions



The percentage of investment in fossil-free institutions has been consistently above the 60 per cent target over the past year. In Q1, the investment rate was 71 per cent, which was on par with the same time last year at 70 per cent.



# Service spotlight: waste management

## Processing contracts

In July, we entered into new waste processing contracts for glass, FOGO and mixed recycling. Procurement lead was undertaken by the City of Melbourne, City of Yarra, City of Moonee Valley, and the City of Port Phillip as a collaboration.

The awarding of the Provision of Processing Services supports Council’s Sustainable Port Phillip strategic direction and the four-year strategy of ‘Port Phillip manages waste well, maximises reuse and recycling opportunities and supports the circular economy’. It is a crucial outcome to ensure the delivery of Council’s Don’t Waste It! Waste Management Strategy 2022-25 (The Strategy).

This arrangement will also assist Councils aligning with the Recycling Victoria Kerbside Reform obligations if we decide to introduce a separate glass bin in the future.

The number of missed bins increased slightly during Q1. Work with the kerbside waste collection contractor to improve the number of missed bins in Q2 includes:

### Missed bins

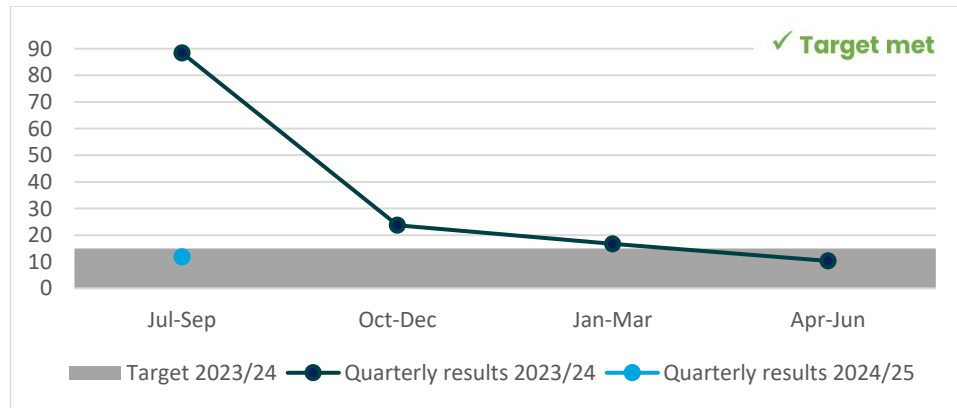
The number of missed bins increased slightly during Q1. Work with the kerbside waste collection contractor to reduce the number of missed bins in Q2 includes:

- Blocked access - Improved communication regarding blocked roads between the

contractor and Council. An improvement has been noted and confirmed by the contractor.

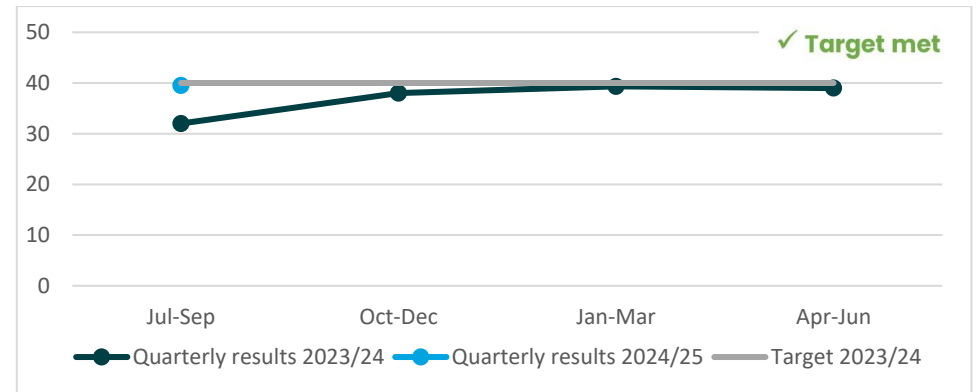
- Weather/Storms - Contractor has implemented additional bin placement strategies for periods of extreme weather/wind.
- Absenteeism – Absenteeism has naturally improved after a spike in illness during August/September. An emphasis on upskilling continues.
- Mapping – improved digital mapping has been rolled out to improve run delineation.

## Kerbside collection bins missed per 10,000 scheduled bin lifts



For Q1, kerbside collection bins missed per 10,000 scheduled collections was 11.85 which is within the 15-target threshold. This is a significant improvement from the same time last year where the number was impacted by the transition to a new waste services provider.

## Kerbside collection waste diverted from landfill



For Q1, kerbside collection waste diverted from was 39.5 per cent is an improvement on the same time last year (32 per cent). The result has been driven by the completion of the FOGO rollout across the municipality in February this year.

## Sustainable Strategic priorities and major initiatives

Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
Deliver an updated Foreshore Management Plan, Marine and Coastal Management Plan and Coastal Adaptation Plan	Discovery and Concept	At Risk	<p>The first round of community engagement is complete, and the results have been shared with the community - Engagement</p> <p>The next stage of the project will be to establish the community reference group, which will occur early in 2025</p>	June 2027	June 2026	\$384k	\$395k
New Community Safety and Wellbeing Plan	Initiation	On Track	<p>Council's commitment to safety includes the renewal of the CCTV network over the next 3 years (at a cost of \$800,000) and development of a new Community Safety Plan 2025-2029 with select stakeholders.</p> <p>A Trauma Aware Port Phillip working group has been established with partners including organisations in health, justice, community and Police. The group will meet regularly to consult on the development of the safety plan which is currently in pre-engagement and on track for delivery in November 2025.</p>	April 2025	November 2025	\$225k	\$225k

Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
Eco-Centre Redevelopment	Delivery	Off track	<p>The contractor has submitted a revised construction program for remaining works which extends the practical completion date to from October 2024 to March 2025. Clarification from the contractor has been sought to understand the cause of this delay. A detailed analysis of the program has been conducted, and officers are closely monitoring the contractor to drive delivery timeline improvements.</p> <p>Foundations and in-ground services are complete with structural walls, floors and roof erected, and interior fit-out underway.</p>	May 2024	March 2025	\$294k	\$2.2m

# 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

### Shuck don’t chuck – shell recycling at South Melbourne Market

Since 2017, South Melbourne Market has partnered with The Nature Conservancy to recycle oyster, mussel, and scallop shells as part of the Shuck Don’t Chuck project.

The once-thriving shellfish ecosystems and vibrant reefs that spanned nearly half of Port Phillip Bay are now one of Australia’s most endangered ecosystems due to historical overfishing, disease, and sedimentation.

Discarded oyster, mussel, and scallop shells are collected from South Melbourne Market, which are then used to rebuild shellfish reefs at Wilson Spit and 9ft Bank (outer Geelong Harbour), Margaret’s Reef (Hobsons Bay), and Dromana.

The new Shuck Don’t Chuck educational tools and blue shell bins at the Market were made possible through a grant from the Department of Energy, Environment and Climate Action (DEECA)’s Port Phillip Bay Fund. The Market is encouraging visitors to separate out their waste to ensure no contaminants enter the shell bins so the shells can be recycled and used in the reef restoration

project. Since 2015, The Nature Conservancy’s Port Phillip Bay project has:

- restored over 12 hectares of reef (that’s about the size of six MCGs)
- recycled over 700 tonnes of shells
- built 49 new shellfish reefs across four locations.

Read more at [Oyster Shell Recycling at the Market | South Melbourne Market](#)



*New shell recycling bin at South Melbourne Market*

### Market Explorers

Ahead of the September school holidays, the Market launched Market Explorers; a fun and interactive free program that teaches children about the history of South Melbourne Market, how their food is made, environmental sustainability and more. Using a question sheet and map, kids are guided on a scavenger hunt around the Market to solve clues and earn their place in the Market Explorers Club. Along the way they can learn from and connect with the Market’s passionate and friendly traders. Market Explorer Club members have their names proudly displayed on the membership board at the Market and receive a club card that can be used to redeem seasonal club rewards.

### Off Your Back Winter Coat Program

The Market partnered with Off Your Back again this winter to provide warmth to those in need. For more than two decades, the Off Your Back winter coat drive has been a lifeline, ensuring warmth for those who need it most. The Market was a donation point for the coat drive which runs through June July and August, with coats distributed through various charities, homeless programs and soup kitchens across Melbourne.

### South Melbourne Market stallholder wins prestigious award

Leno Lattarulo of Simply Spanish at South Melbourne Market took out the prestigious award for the Best Paella Outside of Spain at the 63rd edition of the International Valencian Paella Competition of Sueca in September 2024. Simply Spanish is no stranger to the award, having won the Best Paella Outside of Spain Award in 2016, 2018 and 2020, and finishing in the top 10 best paellas in the world in both 2017 and 2019.



*Award Winner, Leno Lattarulo of Simply Spanish*

### Multilingual storytime sessions

Port Phillip is the proud home of people from over 164 different birthplaces, with our residents speaking 126 different languages. LOTE (Languages other Than English) Storytimes provide vital inclusivity to our City's culturally and linguistically diverse communities. Four new Storytime sessions Amharic, Arabic, Hindi, and Mandarin are delivered in partnership with City of Port Phillip's Family Services, Middle Years, and Youth Services Team, Space2b, Better Health Network and FKA Children's Services with funding provided by the Victorian Government.

### Living Libraries ministerial event

The Middle Park Library Living Libraries ministerial event was attended by Victorian Local Government Minister Melissa Horne, local member Nina Taylor, Mayor Heather Cunsolo, and Councillor Christina Sirakoff and featured a special Storytime session. Port Phillip Library Service will work with the local community to co-design the new library space, ensuring it meets the diverse needs of our community including young people and older adults.



## Service spotlight: Festivals

### Victorian Tour – St Kilda Film Festival

Following an incredibly successful St Kilda Film Festival season, the Regional Tour kicked off with an event in Camperdown on 3rd August. A total of seventeen locations are anticipated to be covered throughout the duration of the tour. Alongside this a Call for Entries for the 2025 event has been released with submissions already tracking at a higher volume than this time last year. Furthermore, the St Kilda Film Festival has also secured a multi-year re-endorsement from the Academy, continuing its long-held Oscars qualifying status.

### Planning for the 2025 St Kilda Festival

Big Festival Sunday presented 69 artists across eight stages within the festival precinct. The team installed 756 pieces of signage and processed 2,813 pieces of accreditation in support of access management. The festival's family entertainment program was particularly successful with additional activations inserted in and around the Acland Street precinct to retain the family demographic for longer. Feedback following the event with local traders in this area has noted the success of this strategy – for example Luna Park noted that the 12 noon to 2 pm timeframe delivered some of their highest annual visitation numbers. Furthermore, broader post event evaluation demonstrated that the event as a whole delivered a benefit of \$31.7 million to the Victorian economy. For more information head to our website [St Kilda Film Festival | SKFF](#)

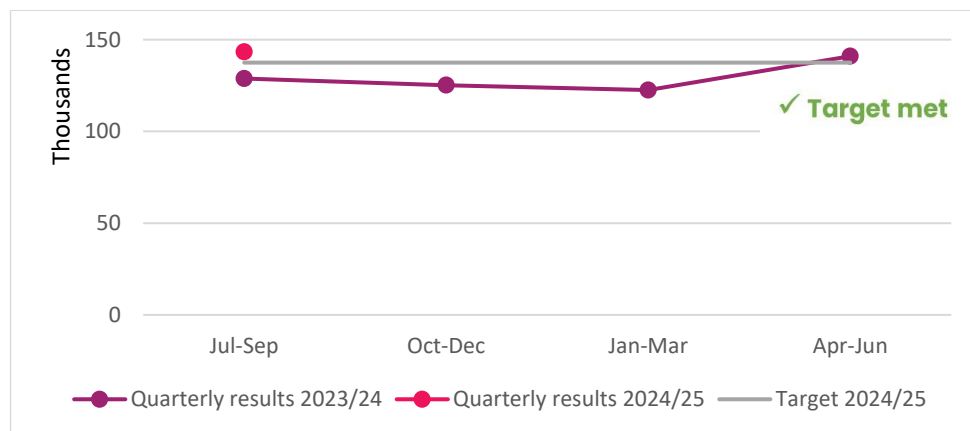


## Service spotlight: Libraries

### Community programs

This quarter, the library curated an engaging and inclusive program schedule catering for the diverse Port Phillip community. Program highlights include an author talk with Kate Mildenhall, performance by First Nations musician Amos Roach, author talk on the colonisation of Port Phillip, as well as a range of craft and technology events providing opportunities for the community to develop skills and connect socially with other community members.

### Visits to libraries



In Q1 there were 143,357 visits to the libraries which was above the quarterly target of 137,500 visits. Library visitation increased by 11 per cent in comparison to the same period last year. This increase was influenced by a 61 per cent increase in the number of community programs delivered and a 27 per cent increase in the number of program attendees. The most significant increase was in programs for adults and older adults with a focus on digital literacy, social connection, and literary events. The increase in programming is a core deliverable of the Port Phillip Library Action Plan 2021-26.

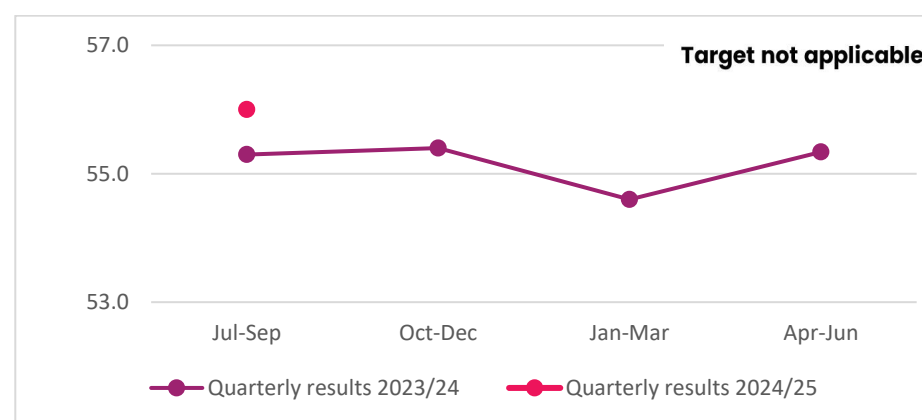
### Living Libraries Infrastructure Program

On Wednesday 17 July, Middle Park Library hosted a special Ministerial event for the announcement of the successful recipients of the Living Libraries Infrastructure Program including a special Storytime for local families. Middle Park Library will receive \$200,000 from the Living Libraries Infrastructure Program, with a further \$200,000 contribution from the City of Port Phillip. The renewal of library spaces is another core deliverable of the Library Action Plan 2021-26.

### ESL Reading Circle

The newly launched ESL Reading Circle creates a safe, welcoming space for people to practice their English reading skills. The program is run by a volunteer who herself started as a member in the existing ESL Conversation Café program and has now built the confidence to co-design and present ESL Reading Circle. Staff have witnessed participants building confidence and forming friendships through the group.

### Percentage of recently purchased library collection



As at the end of Q1, 56 percent of the library collection was purchased in the last 5 years which was slightly higher than the same time last year at 55.3 percent.

This measure is an indicator of the turnover and currency of library resources.

## Service spotlight: South Melbourne Market

### Reusables Campaign update

In line with Plastic Free July and the Market's Environmental Sustainability Strategy, the Market launched a reusables campaign, which promotes customers to think beyond the shopping bag and reusable coffee cup and to BYO containers for their Market shop. All Market traders accept reusable containers if they are clean and dry. More at [BYO Reusable Containers for Your Market Shop | South Melbourne Market](#).

### Cecil Street essential services project

This quarter saw the commencement of the Cecil Street essential services project. The safety and compliance project includes the installation of essential services to the restaurant's street kiosks and improved waste services. The project commenced in September and is due for completion by November.

The market welcomed several new stalls this quarter including:

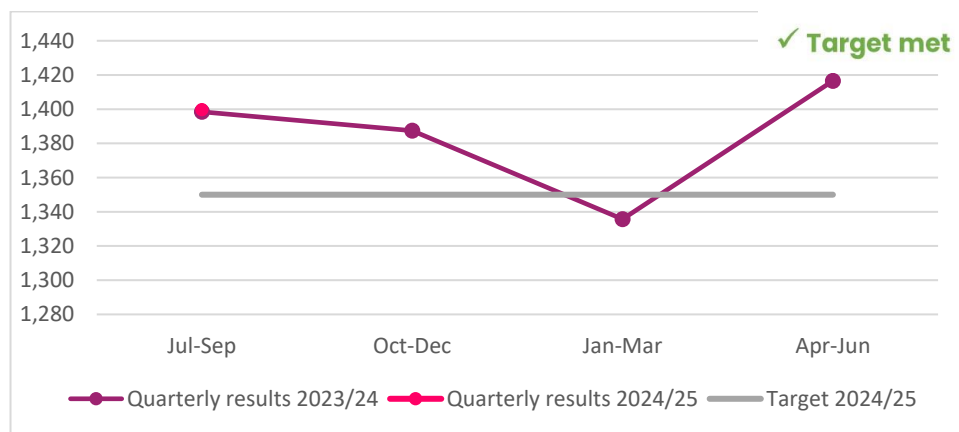
Rhythm Unites - offering a diverse mix of musical instruments from all around the world alongside hand-woven baskets from West Africa.

The Only Label - an independent Melbourne womenswear label that combines street style trends with retro charms.

Stanlie - a women's fashion label focused on beachwear and swimwear in the warmer months and casual wear, fleece items and beanies in the cooler months.

Zen Holistic Health - A new outpost for the popular health services operator, offering Chinese massage, reflexology, acupuncture and cupping.

### Visits to the South Melbourne Market



For Q1, there were 1.39 million visits to the South Melbourne Market which is above the 1.35 million quarterly target. This year we have set an annual target of 5.4 million which if achieved, will be our largest visitation in the market's history.

For two weeks of September, one entrance to the Market was closed due to compliance works taking place on Cecil Street. The closure of the Aisle G / Cecil Street entrance would likely have affected the entry numbers.

## Vibrant Strategic priorities and major initiatives

Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
St Kilda Triangle Project (Feasibility)	Delivery	On Track	A key milestone was achieved on 17 July 24 when Council, at a public meeting, considered the outcomes of a recent targeted live music market engagement program and options for the next steps in the project. Council decided to continue some work on the project to engage with State Government to seek support and funding for a business case, with the outcomes of this to be reported to the new Council in the first half of 2025.	June 2025	June 2025	\$67k	\$67k

Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
Implementation of New Creative and Prosperous City Strategy 23-26 and the Live Music Action Plan – Music Precincts project	Delivery	On Track	<p><b>Games Action Plan Implementation</b>– Initiatives under this plan continue to support and champion the economic benefit driven by Port Phillip’s Games industry including AR delivery during the St Kilda Film Festival and Melbourne Megagames.</p> <p><b>Activation of Public Space</b> – The Love My Place 2024/25 grants have been announced and allocated. Work is underway on Clarendon Street creative lighting and other priorities through Council’s Great Places and Precincts program.</p> <p><b>Business Support</b> – The What’s On St Kilda and Southside summer and Grand Prix campaigns have been successfully implemented and vacant shop activations have occurred in Acland and Fitzroy Streets.</p> <p><b>Live Music Action Plan</b> – The necessary Planning Scheme Amendment was endorsed by Council and has been sent to the State Government for consideration. Council continues to advocate to the State about ways to support live music through planning, policy and legislation, including with agencies including the EPA and Creative Victoria and the Better Approvals program.</p> <p>Council continues to provide targeted support programs such as Locals Playing Locals, support for precinct-based programs including the Port Melbourne music crawl, and upcoming Q4 events in South Melbourne and Balaclava. In addition, we have undertaken targeted youth engagement to seek input into future planning and programs, and support for a youth music conference.</p>	July 2025	July 2025	\$0.9m	\$1.1m



Project	Stage	Status	Comment	Target Completion Date	Adjusted Completion Date	2024/25 Forecast	2024/25 Budget
South Melbourne Town Hall redevelopment and ANAM lease	Delivery	Off Track	<p>Preliminary investigation works are underway in accordance with the Contractor program of works. The building permit process is ongoing.</p> <p>The main works onsite investigations have continued and are resulting in further information and design clarifications from the Contractor to the Project Team in preparation for construction to commence in earnest. Due to notification received from the Contractor regarding the discovery of a latent condition, this project is now offtrack.</p>	April 2026	July 2026	\$10m	\$10.7m
Carlisle Street Carparks Redevelopment	Planning and Design	On Track	<p>This project is on track after Council at its ordinary meeting on 21 August 2024 resolved to commence the statutory procedures for a proposal to discontinue roads and sell land to an adjoining property owner, Coles Group Property Developments Ltd. As described in points 5.8 and 5.9 of the Council report, community engagement on the proposal will occur.</p> <p>Officers are currently preparing the community engagement, which is scheduled to commence in November 2024. Any written submissions pertaining to the proposal will be presented to Council for consideration, prior to any Council decision in respect of the proposal.</p>	February 2025 (from August CEO report)	TBC	\$58k	\$58k

# 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

### Danks Street Biolink community engagement

We are getting ready to improve the Danks Street Biolink to provide better amenity for our community and to increase and improve the vegetation plantings along the Biolink. The Biolink was created to improve habitat and support biodiversity, stretching along the median in the middle of Danks Street, from Mills Street in Middle Park through to Esplanade East in Port Melbourne. During July - August we asked the community to tell us about the species of bird and animal life they had seen along the Biolink, and we heard a wonderful range of responses from more than 80 participants. Some of the most frequently spotted species were rainbow lorikeets, magpies, ringtail possums, cockatoos and wattlebirds. It was wonderful to hear that ground nesting native bees had also been spotted along the Biolink. The full report on what we heard from the community will be available to read in November.



*Danks Street Biolink review and renewal*

## Service Spotlight: Communication and engagement

Community engagement programs were completed on a number of projects leading up to the election caretaker period which commenced on 17 September and ends midday election day 26 October. During caretaker, all community engagement has been paused, and will resume after elections.

In addition to the projects below, the Stakeholder Engagement Team has continued to identify opportunities to enhance our engagement practice to reach cohorts in our community who are under-represented in our regular engagement programs. In Q1, this included supporting the Middle Years & Youth Services team to engage with young people at Council's inaugural Youth Summit on the 1<sup>st</sup> of August.

Seven projects were open for community feedback during Q1:

- Youth Soundcheck
- Health and Wellbeing Plan Stage 1
- Kiosk at 129 Beaconsfield Parade
- Carlsruhe Street Lighting
- Edwards Park Public Toilets Upgrade
- Danks Street Biolink Review and Renewal
- Urban Forest Strategy, Stage 2.

Engagement reports for 11 projects were written and shared with the community:

- St Kilda Adventure Playground Upgrade
- Edwards Park Public Toilets Upgrade
- Gasworks Pulse Check

- Footpath Trading Guidelines
- City of Port Phillip Housing Strategy 2024-2039
- Digital Parking Permits
- Johnson Street Park
- Graham Street Skatepark, Port Melbourne
- Urban Forest Strategy, Stage 2
- Safe Crossing – Williamstown Road, Port Melbourne
- Future South Melbourne: South Melbourne Structure Plan.

Three monthly newsletters were sent to 3300 community members (July, August, and September). There were 977 contributions and 14,089 unique visitors to the Have Your Say digital engagement platform for the period between July and September.

## Service spotlight: Customer experience

Quarter 1 has seen a 16 per cent increase in request volumes compared to the same Quarter in the previous Financial Year, whilst increasing service level to 86 per cent across the organisation. We are seeing a strong start to the financial year for community service requests, this is 6 per cent above the service level targets.

As we come into the summer period, with improving weather, more people on our streets, in our parks, upcoming major events and more visitors to the municipality we expect to see a further increase in community service requests.

Eight out of our top ten highest volume services are tracking above service levels, with seven out of those eight sitting above 90 per cent. This is an

excellent effort and shows the hard work those teams are putting in across the board.

During Quarter 1 of the previous financial year we received 11080 complaints, at the time it was the height of the bin issues. Each quarter since we have seen complaints decrease significantly. Quarter 1 this financial year saw 1846 complaints logged with a service level of 93.5 per cent which is 13.5 per cent above target.

## Service spotlight: Governance

With the 2024 Local Government elections fast approaching, Council has been working to ensure it is meeting its legislative obligations.

On Tuesday 17 September Council entered the Election Period, commonly known as caretaker.

During this time Council is required to its Election period Policy, which limits the kind of decisions that can be made and requires that no public resources are used in a way that may affect the results of the election, while still providing the services that our community requires.

Significant planning also went into delivering an induction program for the new Councillors, to assist them in understanding their roles and provide them with the best possible start representing the Port Phillip community.

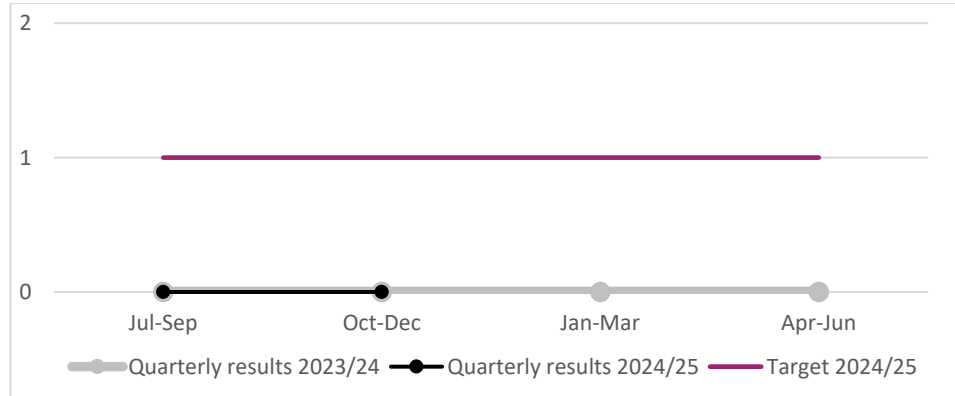
## Service spotlight: People, culture and capability

In Q1 we continued implementation of the Annual Safety Plan. Key initiatives delivered included enhancements of the workplace contact officer framework, employee support intranet pages and along with the development of enhanced family and domestic violence employee support materials.

Other highlights for the quarter include:

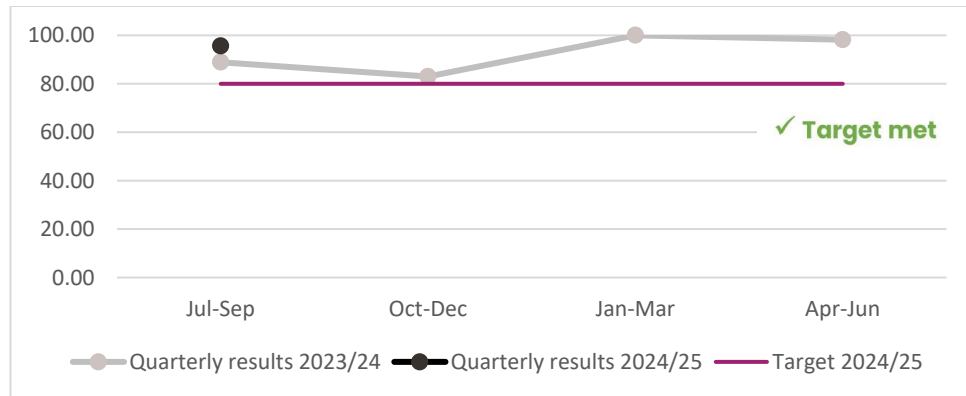
- Employee wellbeing plan developed with implementation commencing including the successful delivery of an RUOK day webinar which was well received.
- Development of People Leader induction for new leaders with pilot program implemented in September.
- Launch of the Parental Leave Support Guides for employees and people leaders.
- Implementation of 'Right to Disconnect' legislative changes including delivering people leader information sessions.

### Material legislative breaches



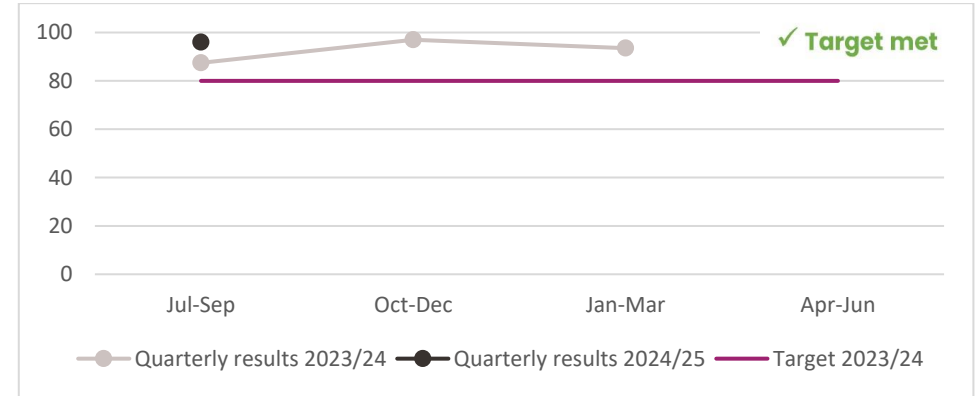
There were no material legislative breaches for Q1 consistent with the target and the result for the same period last year.

### Councillor attendance at council meetings



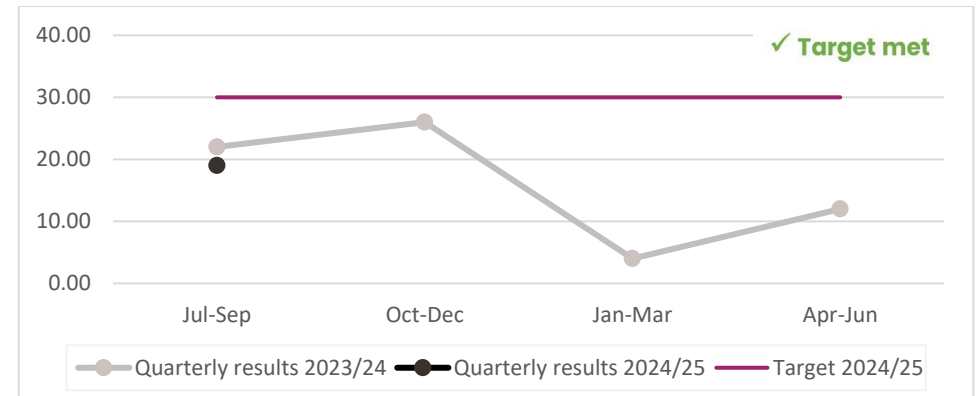
In Q1, there was 95.6 per cent councillor attendance at council meetings which was above the same time last year of 88.9 per cent. There was one apology for the September 18 meeting.

### Percentage of audit actions completed on time



For Q1 96 per cent of audit actions were completed on time which is an improvement for the same time last year at 87 per cent.

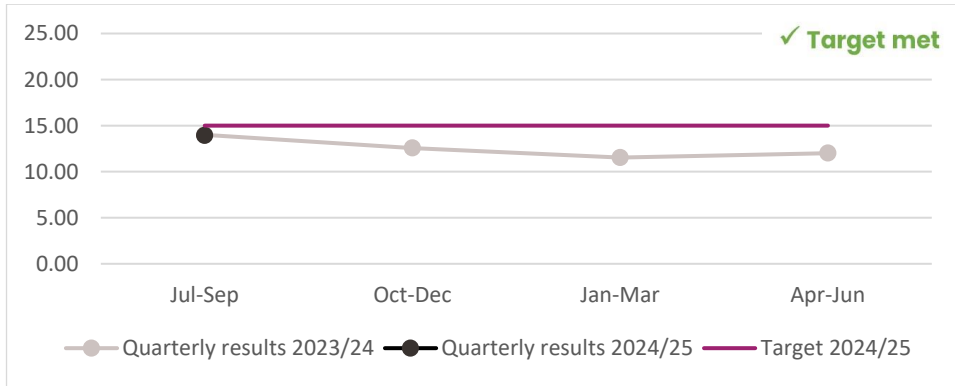
### Council decisions made at meetings closed to the public



In Q1, 98 Council decisions were made at meetings with 19 of these decisions (19 per cent) made at meetings closed to the public. This is lower than the same time last year where 22 decisions were made in closed meetings.



**Staff turnover (rolling 12 month average)**



Our Q1 staff turnover rate was 13.93 per cent against a target threshold of 15 percent. During September, the staff turnover rate was 15.9 per cent driven by the aged care redundancies that occurred in August and September. Our voluntary staff turnover is currently 11.6 per cent (10.7 percent in August) with involuntary sitting at 4.3 per cent (0.9 per cent in August).

# Project portfolio summary

## Overall status



### On track 70%

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

### At risk 14%

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

### Off track 15%

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

### No report 1%

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

## Portfolio status trend

	12-month average	Jul-24	Aug-24	Sep-24
On track	69%	71%	71%	70%
At risk	17%	16%	10%	14%
Off track	11%	9%	9%	15%
No report	3%	4%	10%	1%

## Portfolio financial performance

	Number of projects	Annual budget (\$ million)	Annual forecast (\$ million)	YTD forecast (\$ million)	YTD actuals (\$ million)	YTD variance (\$ million)	Forecast remaining (\$ million)
<b>Capital</b>	127	64.0	66.0	11.1	8.8	2.3	57.2
<b>Operating</b>	54	10.6	10.8	3.8	3.8	0.0	7.1
<b>Land</b>	2	35.2	39.1	3.9	3.9	0.0	35.2
<b>Total</b>	<b>183</b>	<b>109.8</b>	<b>116.0</b>	<b>18.8</b>	<b>16.5</b>	<b>2.3</b>	<b>99.5</b>

## Financial update

The Financial update will be provided in the Q1 Financial report published in Council meeting minutes on our website.



## City of Port Phillip

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