



CEO Report

Quarter 3 2023/24

Volume 106 | January to March

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 three 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 March is 70 per cent on-track progressing as planned, 22 per cent at-risk, and 12 per cent off-track.

This quarter we began work on some keystone projects, including the St Kilda Live Music Precinct venue feasibility study, which is the first of its kind in Victoria. Council will consider whether to adopt the study and to request authorisation from the Minister for Planning to prepare and exhibit draft report in a meeting in May 2024.

Council also endorsed the draft South Melbourne Structure Plan for consultation, which will help us establish a long-term vision for the suburb and help us address and respond to challenges and growth in the area.

This quarter we also commenced construction on the Palais Theatre and Luna Park precinct revitalisation, which will see us transform this space to a safer, accessible, and community-friendly zone, with seating, garden beds, new trees, high quality pavement, new public lighting and a shared zone on Cavell Street to reduce vehicle speed and prioritise pedestrians.

We've also made some great progress on our Act and Adapt Strategy and Climate Emergency Action Plan, with climate change risk assessments underway to ensure key climate change risks are identified across the organisation and mitigations are in place.

Governance and Advocacy

In March, the City of Port Phillip Advocacy Strategy 2024-2027 was endorsed. The strategy will provide councillors, officers, and the community with an advocacy process that details how council prioritises, implements, and reports on advocacy initiatives.

Construction has commenced on the 26 social housing units at 28 Wellington Street St Kilda,

which will support some of Port Phillip's most vulnerable residents. We are partnering with the Victorian Government and St Kilda Community Housing to deliver a three-storey building featuring 24/7 on-site support services as part of the Common Ground housing model. As part of the ongoing implementation of the In Our Backyard Strategy, we continue to pursue funding opportunities under the Victorian Government's [Big Housing Build](#) and the federal government's [Housing Australia Future Fund](#). This effort involves preliminary scoping through our pipeline for new social and affordable housing projects.

In March we also celebrated International Women's Day through the launch of HerStory. The City of Port Phillip has a rich 'herstory' of inspiring women who have made significant contributions to local politics, literature, the arts, sport, health, education, and the wider community. HerStory celebrates these women's stories and achievements. As well as celebrating the women who are commemorated in public space, the project called for increased commemoration of women and First Nations people through

Message from the CEO

requesting public submissions of women's names to be considered for place and feature naming going forward. This continues our important work in advancing gender equality in our organisation and in our community-facing work. Alongside this, we also submitted our first progress report to the Commission for Gender Equality in the Public Sector to provide an update on how we are tracking against our obligations in the Gender Equality Act 2020.

Community, Stakeholder, and Customer

Our teams continue their dedication to our customers and are consistently meeting target service levels for our community service requests, despite increasing volume of requests. As of March, our overall service level is at 86 per cent completed on time, which is 6 per cent higher than our target. Of our highest volume services, all of these are above 88 per cent completed on time and we continue to see a decrease in the volume of complaints that we are receiving across the organisation in relation to service provision.

In March we followed up on our commitment to be transparent with our community and released the results of two waste audits into the significant number of missed bin collections which followed a new contractor taking over kerbside bin collection on 1 July last year.

Among the key findings, it was identified that Citywide (the new contractor) was not fully prepared to deliver this service. However, the audits also found that there were things that Council could have done better throughout the process and particularly how we oversaw the transition to these new services.

I once again apologise to the Council and the Community for this unacceptable performance.

I have worked with officers to develop a draft management action plan in response to the recommendations. This will be finalised with the Council's Audit and Risk Committee at its May meeting and released publicly following this. The Audit and Risk Committee will monitor the implementation of the plan and I will also report progress to Council.

We have not been waiting for this plan to be finalised – changes have already been made to responsibilities, personnel, resourcing, governance, and practices to address audit recommendations and improve practices.

This quarter Council made the difficult decision to start exiting from providing several in-home services for older residents, due to Australian Government reforms resulting in the delivery of some services becoming unsustainable and unfeasible. Under the new model we will continue to deliver community-based services such as home-delivered meals, transport, and our ever-popular hop-on-hop-off bus program. Our in-home services such as cleaning and respite care will be transitioned to another provider under the Australian Government's Support at Home Program.

This quarter we also announced the winners of the Proudly Port Phillip Community Awards. These awards celebrated the extraordinary community contributions that make us proud to live, work and play in our City.

Message from the CEO

Finance, assets, and value for money

As at 30 March 2024, the full year forecast for 2023/24 is a cumulative cash surplus of \$0.15 million, representing a minor decrease of \$0.1m since February. The decline in cash surplus is caused by a reduction in utilisation in long day care services, a decline in building permit income, and a decline in parking infringement income. However there has been an improvement in collection of outstanding fines and identifying one off and permanent efficiency savings in our operations. As at the end of the third quarter, ongoing efficiency savings of \$1.5 million were achieved as we work towards our 2024/25 target of \$1.8 million.

Culture and capability

Our staff turnover rate is trending positively this financial year with the year-to-date average turnover at 12.6 per cent compared to 19.3 per cent for the same time last year.

This quarter we also focused on understanding and disseminating the results of the annual employee satisfaction survey that was conducted

last November. The results indicated good progress with a 3 per cent increase in both our Alignment and Engagement scores. An organisational action plan and department-specific action plans have been developed to support uplift in the areas where improvement has been identified.



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

HerStory – International Women’s Day (IWD)

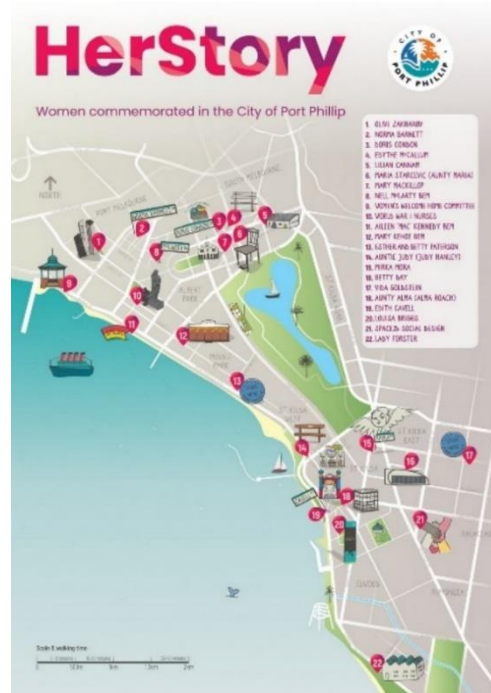
On March 8, staff, councillors and community were invited to attend the International Women’s Day morning tea and launch of HerStory.

The City of Port Phillip has a rich ‘herstory’ of inspiring women who have made significant contributions to local politics, literature, the arts, sport, health, education, and the wider community. HerStory celebrates these women’s stories and achievements.

The project involved extensive engagement with community and partner organisations, including historical societies and First Nations communities. The illustrated map of the city shows the places where 22 women are honoured in public space, including descriptions of their lives and achievements.

As well as celebrating the women who are commemorated in public space, the project called for increased commemoration of women and First Nations people through requesting public submissions of women’s names to be considered for place and feature naming going forward.

Copies of the HerStory map were made available at the event and in Port Phillip libraries and customer service areas and the map is available to download online at www.portphillip.vic.gov.au/herstory.



HerStory interactive map

New parent information sessions – the Solihull approach

Family Support Services and Maternal and Child Health delivered the first parent information session facilitated by internal staff, introducing the Solihull approach. The interest in this group was significant with over 70 participants registering prior to the event, demonstrating that the demand in our community for parenting support and information is high.

The Solihull approach to parenting draws on psychodynamic, behavioural and trauma-informed practices and allows parents to consider their own emotional responses and how these impact children’s behaviour.

As a result of the session, the waiting list for the next Solihull Parenting Program doubled. We hope this is the first of many parent information sessions that utilise the enthusiasm and broad expertise of City of Port Phillip employees.

Cultural diversity week

Cultural diversity week took place across the City of Port Phillip from 18 to 24 March. Events planned in partnership with the local community included:

- Festival Africa at St Kilda's Space2b which ignited the Art Lane at Space2b with the rhythms, flavours and community spirit of the African diaspora.
- A guided walk along the Immigration Trail, led by urban historian Janet Bolitho to celebrate the rich multicultural heritage of Port Phillip.
- An afternoon at Port Melbourne Town Hall in which 18 of our City's multicultural seniors' groups came together to host a spectacular program filled with stories, music, food, art, movement and more.
- Family-friendly activities celebrating our community's diverse cultures hosted at the St Kilda Library, including craft activities with Space2b and Cool Capoeira.
- Author talks by George Kyriakou (*If the Shoe Fits*) at Port Melbourne Library and by Bruno Lettieri in conversation with Amra Pajalic and Demet Divaroren (*Growing up Muslim in Australia*) at Emerald Hill Library.
- Musical performance by Vinod and Anubrata (classical Indian music) at St Kilda library.

Wellington Street Common Ground Project

Construction has commenced on the 26 social housing units at 28 Wellington Street St Kilda, which will support some of Port Phillip's most vulnerable residents.

We are partnering with the Victorian Government and St Kilda Community Housing to deliver a three-storey building featuring 24/7 on-site support services as part of the Common Ground housing model.

Our Council is contributing \$5.1 million towards the project including donating surplus land under our In Our Backyard affordable housing strategy. The Victorian Government, through Homes Victoria, is contributing \$12.1 million in capital and operating funding while St Kilda Community Housing will deliver and manage this important initiative. When completed in 2025, the Wellington Street Common Ground Project units will operate using the evidence-based 'housing first' approach that places people experiencing homelessness directly into permanent and safe housing where on-site support services can address complex needs.

The new residents will have the opportunity to access services to improve aspects of their lives from health and well-being to independent living and job skills.



Mayor Heather Cunsolo (pictured right) joined Victorian Member for the Southern Metropolitan Region John Berger, officially representing Housing Minister Harriet Shing, and St Kilda Community Housing Chair Liz Johnstone for a ceremonial sod turn at the Wellington Street Site

Citizenship ceremonies

This quarter we hosted three citizenship ceremonies at the St Kilda Town Hall. These events are some of the most joyful events councillors and officers participate in. We have seven ceremonies scheduled this year.

Our newest citizens have come from all corners of the globe and will enrich the breadth of our already diverse and thriving community. Seeing their excitement and pride at becoming Australian citizens was incredibly heartwarming and it was a true Proudly Port Phillip moment.

Service spotlight: affordable housing and homelessness

Council's In Our Backyard Strategy provides directions to enhance the supply and diversity of affordable housing in the City of Port Phillip. Over the last quarter, key achievements include:

Port Phillip Zero Project

The Port Phillip Zero Project facilitated weekly meetings with project partners and local service providers to coordinate homelessness and health services in the Port Phillip area, specifically to support individuals experiencing or having experienced rough sleeping.

Housing and Homelessness Program

The Housing and Homelessness Program actively assisted 17 individuals in securing long-term and stable accommodation. These individuals, who

were previously homeless, now have secure housing, facilitated through the program's Sponsorship Housing Agreement with Housing Victoria and other community housing organisations.

Rough Sleeper Initiative

In Q3, there were 284 recorded contacts made through our funded program with Launch Housing over 104 hours of service. During the quarter, 65 individual recipients were supported through the Launch Housing agreement.

Funding work

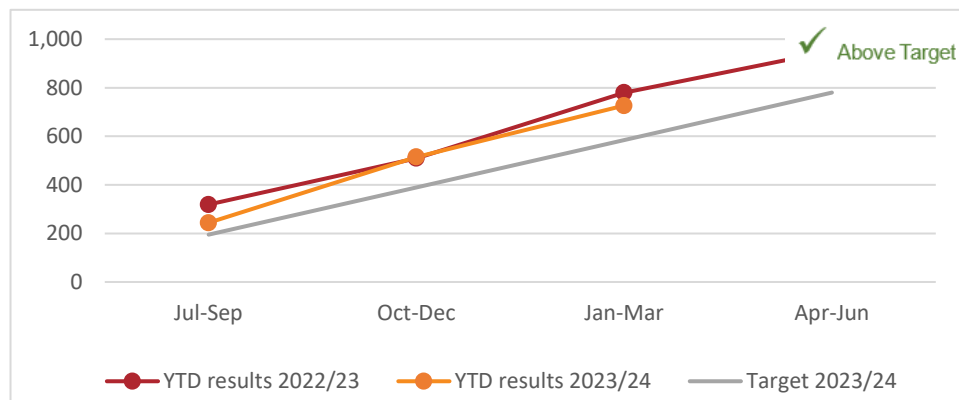
As part of the ongoing implementation of the In Our Backyard Strategy, we continue to pursue funding opportunities under the Victorian

Government's [Big Housing Build](#) and the federal government's [Housing Australia Future Fund](#). This effort involves preliminary scoping through our pipeline for new social and affordable housing projects.

Strategy review

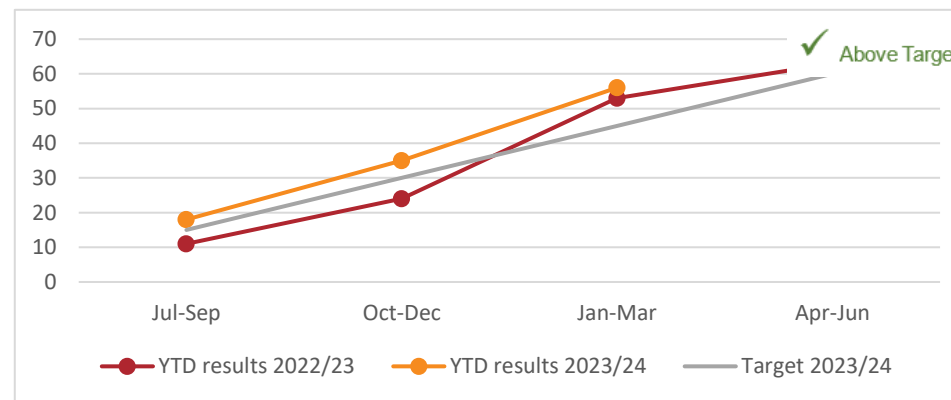
A review has started to evaluate the last ten years of the In Our Backyard Strategy, alongside Think and Act, Council's Housing and Homelessness strategy. This review will lay the foundations for the development of an integrated affordable housing and homelessness strategy through 2025.

Number of direct hours of housing assistance supporting older local people



The number of direct hours of housing assistance in Q3 2023/24 was 727 hours. This is above the target of 585 hours however slightly lower than the same time last year at 780 hours.

Number of older local persons housed



In Q3 2023/24, the number of older persons housed was 56, exceeding the target of 45 and slightly higher than the 53 persons housed for the same period last year.

Service spotlight: ageing and accessibility

Older Persons Advisory Committee

Council continues to support the Older Persons Advisory Committee (OPAC) including a planning day in January, monthly Committee meetings, and monthly Governance Committee meetings. Other activity during the quarter included:

- Supported OPAC participation in a come-and-try e-scooter education session at Lime headquarters in February, a Seniors Exercise Park education session at Hoppers Crossing, activity in March (offered in partnership with the National Ageing Research Institute) and in February OPAC members attended the South Melbourne Port Phillip Safety Forum.
- OPAC Chair and Deputy Chair were re-elected for a second term in March.
- The OPAC 2023 Annual Report was endorsed by Council on 6 March.



Older Persons Advisory Committee 2023 (OPAC)

Changes to our aged care services

A new model for aged care services was endorsed in February, driven by recent federal government reforms resulting in the delivery of some services becoming unsustainable and unfeasible. Under the new model we will continue to deliver community-based services such as home-delivered meals, transport, and our ever-popular hop-on-hop-off bus program. Our in-home services such as cleaning and respite care will be transitioned to another provider under the Australian Government's *Support at Home Program*.

Our commitment to our older residents ageing positively in Port Phillip continues. We will ensure that our clients are fully supported through the transition as well as staff who may be affected by the changes. For more information on the changes you can view them on our website [here](#).

Action plans

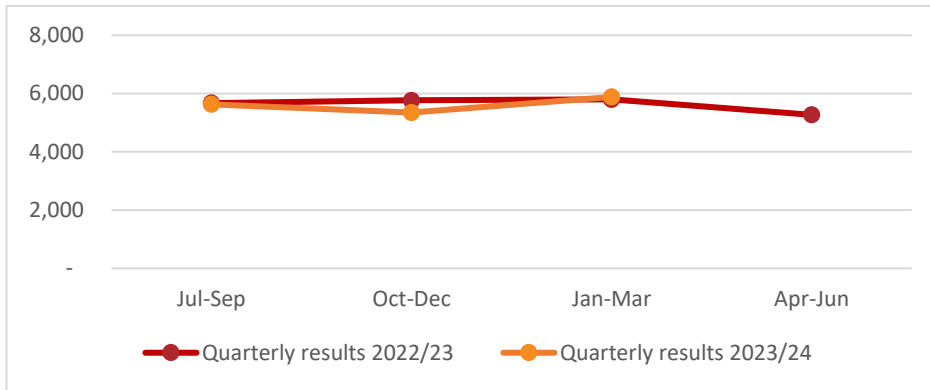
Council continued to implement the Accessibility Action Plan 2023–25 and Positive Ageing Policy 2023–27 with highlights for this quarter including:

- Supporting digital literacy for our older residents by launching device advice sessions at Port Phillip libraries.
- Accessibility considerations were again a highlight of this year's St Kilda Festival, with AUSLAN interpreters present, a quiet space and accessible viewing platform.

Ongoing engagement

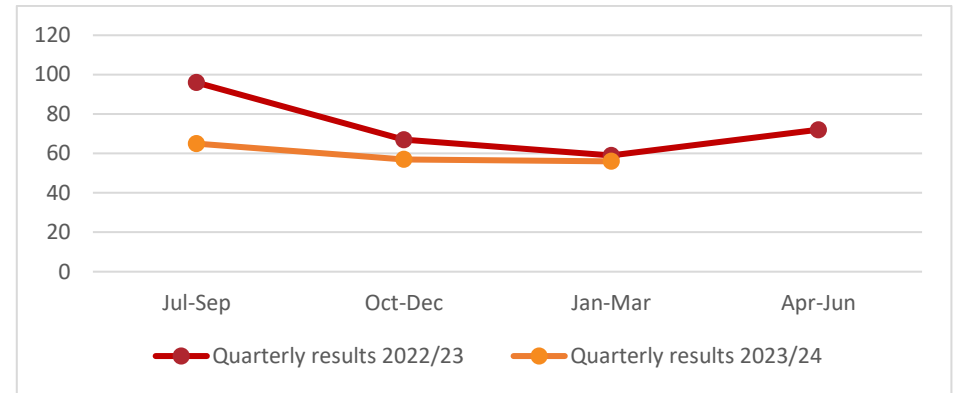
Council continued to support 16 multicultural seniors' groups in City of Port Phillip with a total membership base of 85 multicultural seniors. Groups were supported to submit 15 grant applications and 7 acquittals.

Number of 'meals on wheels' provided to the community



In Q3 2023/24, the number of meals on wheels provided to the community was 5,882. Delivered meals saw an increase of 14% in unique clients, which resulted in a 10% increase in delivered meals from the previous quarter. The number of delivered meals increased slightly by 1% from the same period last year. This is reported as trend data, without a target.

Number of people participating in social support programs and events



In Q3 2023/24, 56 unique clients attended group social support programs. The number of clients has stabilised (57 last quarter) and is expected to rise in Q4 due to the onboarding of a new team leader in the last month of Q3 (March) and with that the resumption of client referrals. 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 223 birth notifications
- enrolled 238 infants and children into the service
- conducted 1,808 Key Ages and Stages consultations
- made 304 referrals to external supports, including 8 notifications to Child Protection.

Victoria Police go to kindergarten

The Barring Djinang Kindergarten held a visit with Victoria Police. The police officers spoke with the children and answered their many questions. The officers spoke about safety including how to call the police, what to do if they get lost, as well as about road safety such as wearing a helmet when riding a bicycle. This allows children to connect with the community they live in and understand the profession of policing. The visit has helped the children understand that police officers are here to help us and keep us safe.

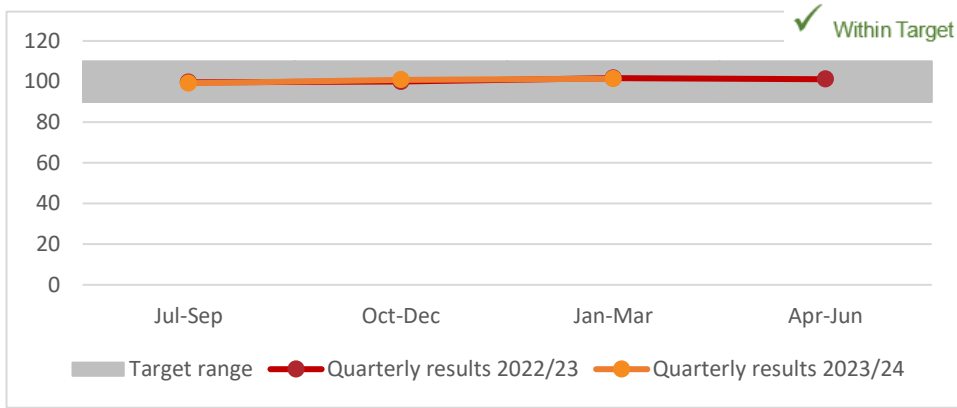


Victoria Police incursion to Barring Djinang Kindergarten

Professional Development in Children's Services

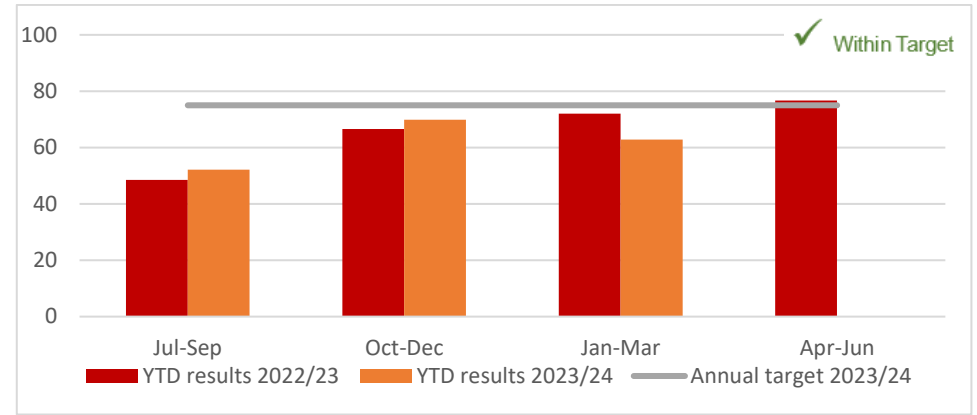
Children's Services are using School Readiness Funding to embed educator learning about *The Pyramid Model: Supporting Social Emotional Competence in Infants and Young Children*. This training demonstrates our commitment to supporting staff to develop their responsive skills to working with children learning to regulate emotions. The success of these professional development opportunities lies in revisiting and strengthening the application of learning and bringing new staff members into the learning circle.

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



The percentage of infant enrolments in MCH services for the third quarter of 2023/24 was 101%. This is consistent with the result for the same period last year and within the target range of 90-110%.

Participation in maternal and child health services (YTD figure)



Participation in MCH for Q3, 2023/24 is 62%. This is below the result of 72% for the same period last year however is predicted to reach the annual target of 75% by the end of the year.

Children enrolled in the MCH Service who are due for a Key Age Stage (KAS) visit in the quarter but have the consultation completed in another quarter will affect the participation rate. For example, if a child is due for a 2 year KAS visit in March but has this consultation in April, the visit will not be counted in Q3 data and will skew the participation rate.

Service spotlight: community programs and facilities

Supporting community groups

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

- two community reference committee meetings
- a meeting with Wesley College to provide opportunities for International Baccalaureate students to connect with the friendship
- finalising fundraising and community engagement activities, including the annual trivia night on 18 April and a study tour to Suai on 2 June 2024.

Volunteer Coordinator Network

The City of Port Phillip Volunteer Coordinator Network met in February for a presentation by AON Insurance about Volunteer Insurance for Not for Profits.

Community sector e-News

Three editions of the Community Sector E-News were distributed including the regular monthly newsletters and special editions with key updates to promote important community information and grants and funding opportunities. The newsletter has a membership base of 1,390 people.

Community grants

The Community Grants, Cultural Development Fund and Love My Place Grants were expedited four months to open 27 February, ensuring compliance with the 2024 Council election caretaker requirements.

The round was promoted through a range of mediums and an update of guidelines and application forms to streamline access for applicants.

The Community Training program delivered two Community Grants Writing sessions and one Grant Writing for Creatives session this quarter, with total attendance of 45 people.

Two grants information sessions were held with total attendance of 11 people. Successful applicants are scheduled to be announced in August.

Quick Response Grant Program

The Quick Response Grant Program assessment panel met twice to assess applications for the sixth and seventh grant rounds. Applications were assessed under two categories:

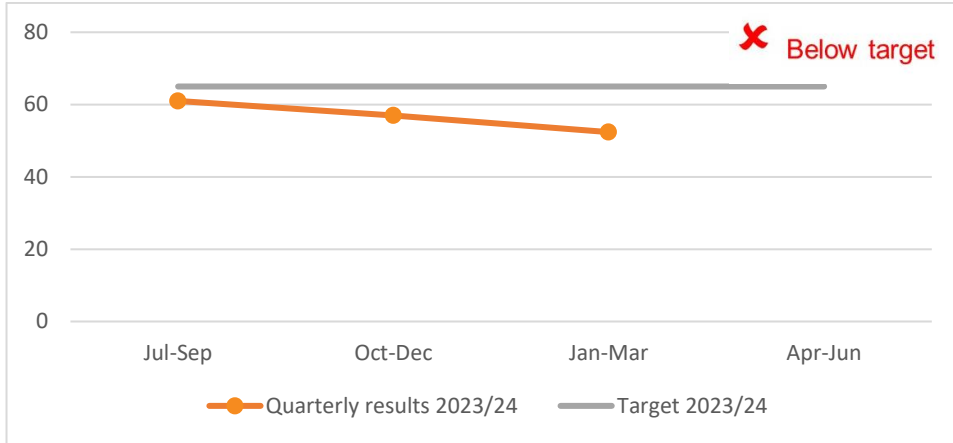
- Seven individual residents were approved a total of \$3,500 to support participation in competitive sporting events. This included four recipients to attend the Surf Life Saving Australian Championships.
- Five Community organisations were approved a total of \$10,000 for projects to benefit community, including increasing access and inclusion for theatrical events, sport and recreation equipment for young people, and exercise empowerment for survivors of abuse.

Linking neighbours

The Linking Neighbours program continued its offering for community members aged 55 and over. Activities for the third quarter included:

- weekly coffee social connection mornings at five cafes across the municipality
- a monthly walking group with outings Blue Lotus Water Gardens, Living Legends, and the Tram Boat
- one meeting of the Linking Neighbours leadership group.

Utilisation of community centres



In Q3, utilisation of community centre spaces and rooms was 52%. Utilisation is higher for larger spaces such as halls (78%) and multipurpose rooms (58%), and lower for meeting rooms (43%) and offices (7%). This is a new measure introduced from July 2023, and data is not available for 2022/23.

Service spotlight: families and young people

Family services

The Family Services team supported 23 families over a period of 563 hours of community outreach. Outreach was also provided to clients during the March heatwave.

Youth services

This quarter, Council:

- awarded [Youth Access Grants](#) to nine initiatives promoting youth engagement through recreational activities
- conducted a successful Youth Advisory Committee recruitment drive. The committee prioritises increased programs and training for young people.

Adventure playgrounds

Skidders Adventure Playground improvements are complete, with increased usage by the community. Consultations for the St Kilda Adventure Playground upgrade are underway and were well-received, with over 50 children participating in the first consultation phase.

Supported playgroup

This quarter, Supported playgroup explored new sites and interesting outdoor spaces when the weather permitted. In term one St Kilda Supported Playgroup attended Elwood Community Playgroup, introducing families to a new community playgroup venue which assists with transitioning families from Supported Playgroup.

The South Melbourne Supported Playgroup visited the recently upgraded Ludwig Stamer Reserve, a perfect space for young toddlers.

Pop-up playgroup

Two pop-up playgroups were delivered during the quarter at the St Kilda and Skidders Adventure Playgrounds



Skidders Adventure Playground, South Melbourne

Service spotlight: recreation

Sport and Recreation Strategy 2015–24

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

Feasibility underway

- Peanut farm oval reconstruction
- Elwood Croquet Pavilion and Field
- Head Street Sports Grounds

Concept design and engagement undertaken for

- Graham Street Overpass Skatepark and Carpark – Stage 1

Contracts awarded

- RF Julier Reserve BMX pump track
- Elwood Park changeroom facilities
- Construction of JL Murphy Infield, expected to commence Mid-April 2024

Construction continues

- Installation of baseball lighting at JL Murphy Reserve.

Redevelopment of the Lagoon Reserve Sports Field

The pavilion has been demolished, with the new pavilion progressing through the design stages ready for release to the market to procure a construction contractor next quarter.

The project is expected to be completed by February 2025.



Works at Lagoon Reserve sports field.

Liveable Port Phillip

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



Key highlights

2024 Australian F1 Grand Prix

The Australian Grand Prix took place in Albert Park between Thursday 21 and Sunday 24 March. A large part of Council's responsibility is managing parking and traffic on our local roads including the implementation of the restricted parking zone.

Council received considerable feedback from residents during the 2023 event regarding last year's restricted parking zone being insufficient in size. This feedback resulted in a significant extension of the restricted parking zone for this year's event. The area implemented this year was observed to be successful with no major issues.

Council officers are currently in the process of reviewing feedback from the community to identify actions that may improve next year's event.

Bicycle Networks Super Sunday event

The Bicycle Networks Super Sunday event took place in November where during a three-hour window, volunteers counted 2,609 bikes across five sites in Port Phillip. Super Sunday is designed to provide insight into users of key recreational

intersections such as a tally of the recreational users, routes taken, type of activity and the busiest hour. 1,493 of the bikes counted were on Beaconsfield Parade, which demonstrates the important role it (as well as the Bay Trail) fulfills for our recreational bike riders.



Super Sunday council bike count

Trialling new sensor technology

This summer we trialled new technology from AIRS Sensor partner Viva City which captures near miss events between vulnerable road users.

AIRS is an artificial intelligence-based survey service which autonomously detects and classifies road users and how they interact with road

environments using cameras, sensors and smart software. The technology is being trialled at the intersection of Westbury Street and Inkerman Street and is helping us to understand how design impacts vulnerable road user safety.



Near miss heatmap at Inkerman/ Westbury Street, Summer, 2023-24

Service spotlight: city planning and urban design

During the third quarter, City Design completed 60 urban design and landscape architecture referrals. These expert reviews of proposed developments help to ensure new projects are appropriate to their context and respond to Council policies and the planning scheme.

St Kilda Live Music Precinct venue feasibility

St Kilda Live Music Precinct (SKLMP) Planning Study, which is the first of its kind in Victoria, has been completed. Council will consider whether to adopt the study and to request authorisation from the Minister for Planning to prepare and exhibit draft Am C220port at its meeting in May 2024. The intent of this work is to facilitate live music venues within the precinct while managing amenity impacts.



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

South Melbourne Structure Plan (SMSP)

Council unanimously endorsed the draft South Melbourne Structure Plan (SMSP) for consultation. We invited feedback on the draft SMSP from 19

February to 28 March. During this period, we encouraged our community to review the draft SMSP and associated documents and provide feedback on the draft findings and recommendations. Following consultation, Officers will consider the feedback and finalise the SMSP. The final SMSP will be presented to Council for adoption in mid-2024. Further information is available from [Future South Melbourne | Have Your Say Port Phillip](#)



South Melbourne Structure Plan precinct map

Places to Live: Port Phillip Housing Strategy

In March, Council endorsed the draft strategy for consultation. We invited feedback on the draft Housing Strategy from 8 March to 19 April.

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

Heritage program

During the third quarter, heritage advisors completed 94 heritage referrals. These assessments ensure development is in line with Council's heritage policies and sensitive to our valued heritage fabric.

The Heritage Overlay 8 Review (Elwood: Glen Huntly and Ormond Roads) has been finalised following a period of community consultation in November 2023. Some minor changes were made to the documents to reflect the feedback received. Further advice is required from the state government about implementation before the final review and recommendations are presented to Council.

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

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.

Strategy development and delivery update

- The Greenline Feasibility Study is underway, with community groups engaged during the quarter. The plan is due for completion prior to 30 June 2024.
- Dog Off Leash Guideline – the draft guideline was endorsed by Council in March to commence release for Phase 3 community consultation from March to April 2024.



Our Dog Off Leash Guideline is open for consultation from March to April 2024

Project updates

In quarter three, strategy work was underway for revision of the Play Space Strategy, School Use of Public Open Space Guidelines, and open space planning for Fishermans Bend.

Engagement has been undertaken for the St Kilda Pier Landside project and St Vincent’s Gardens.

Detailed designs have been completed for Gasworks Art Park plan and St Vincent’s Gardens and procurement is underway for Hewison Reserve.

Contracts have been awarded for Moubray Street Community Park and Gasworks Arts Park Playground. Construction has commenced on the Palais Theatre and Luna Park precinct revitalisation.

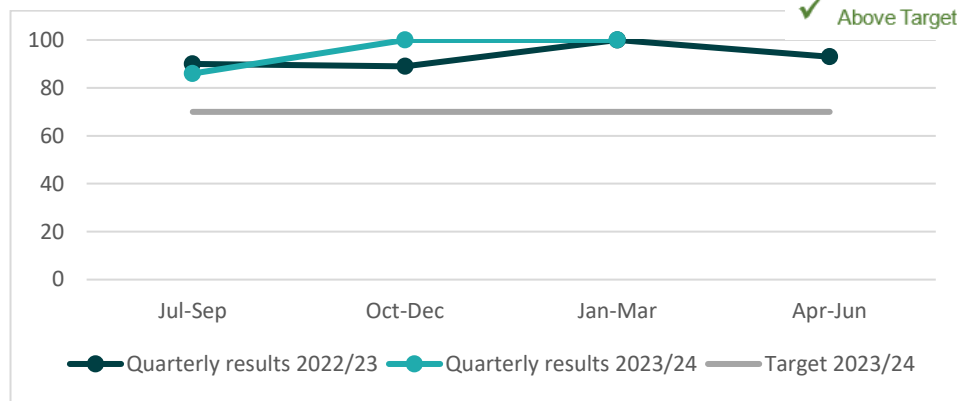
Service spotlight: municipal emergency management

Cardinia Shire Emergency Relief Centres (ERCs)

Following the storms on 20 February, City of Port Phillip officers assisted Cardinia Shire to manage two Emergency Relief Centres (ERCs) following the storms on 20 February which badly affected Melbourne the week prior.

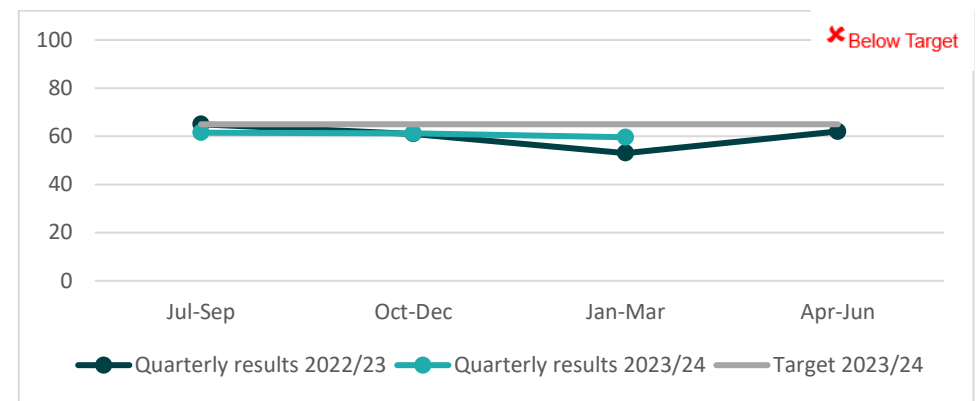
Service spotlight: development approvals and compliance

Planning decisions upheld at VCAT



For quarter three 2023/24, the results are above the 70% target. All planning decisions for the quarter were upheld at VCAT. The calculation method changed in 2023/24 to include consent orders as decisions in Council's favour. The results for 2022/23 have been adjusted to reflect this.

Percentage of planning applications decided within required timeframes



For quarter three 2023/24, 60% of planning applications were decided within the required timeframes, slightly below the target of 65 percent for 2023/24 however an improvement compared to the same time last year (53%). The results are tracking lower than expected due to staff vacancies. Staff levels have now stabilised, and a plan is in place to improve performance through a process of active application management.

Service spotlight: health

Food premises inspection program

The annual inspection program of all food premises registered under the *Food Act 1984* commenced this quarter.

Environmental Health Officers inspected all temporary and mobile food premises at major events over summer including Pride March, St Kilda Festival, the Beer Festival, the South Melbourne Market Mussel and Jazz Festival and the Formula 1 Grand Prix.

Food safety at the Formula 1 Grand Prix

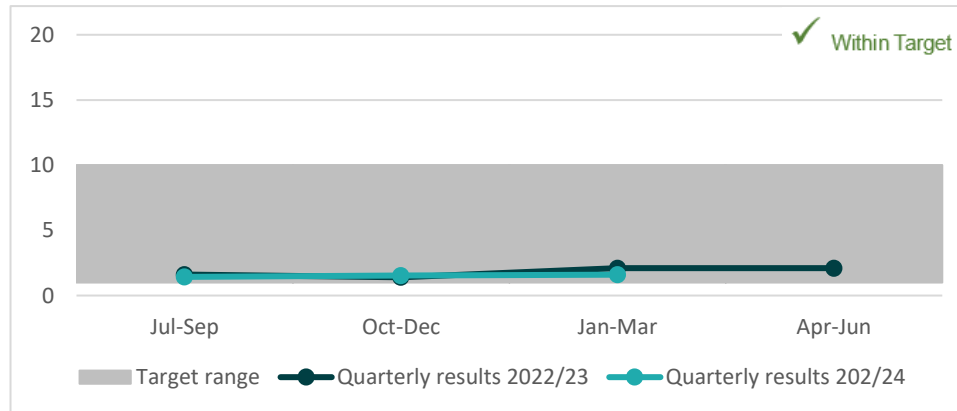
The Formula 1 Grand Prix is a significant food safety event for Council's Health Services team.

Food for people attending the event in a corporate box is provided by two national catering firms and one local firm. Each firm has a primary catering kitchen on site at Albert Park with a total of 25 smaller catering satellite kitchens located around the circuit. The largest kitchen is approximately 2,600 square metres in size surrounded by 40

refrigerated shipping containers. There are also approximately 130 mobile food vehicles providing food to the general public.

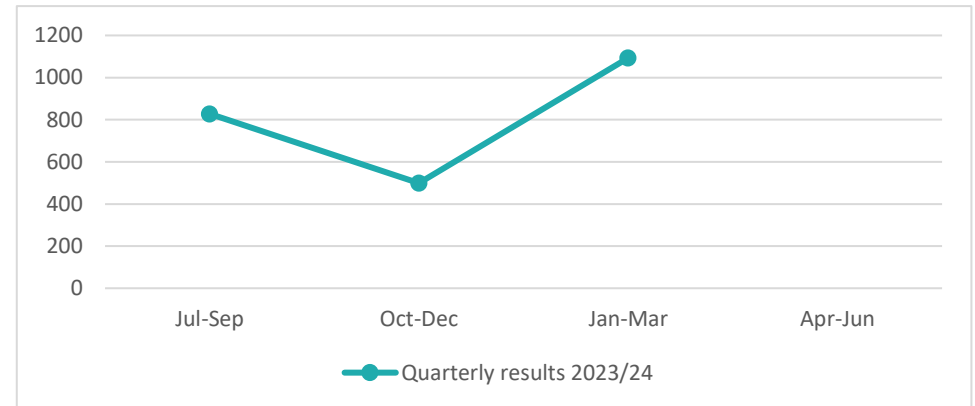
Environmental Health Officers, in keeping with our responsibilities under the *Food Act 1984 (Vic)*, conducted approximately 150 food safety inspections over five days.

Time taken to action food complaints (days)



Time taken to action food complaints was 1.6 days in Q3 2023/24. The result is within the target range of one to 10 days. Results for this measure have been relatively stable over the past 12 months.

Number of clients seen for immunisation



The number of clients seen for immunisation during Q3 2023/24 increased to 1,093. This increase was driven by the high school vaccination program conducted from February to March. As this is a new measure introduced in 2023/24, data is not available for the previous financial year. This is reported as trend data and does not have a target.

Service spotlight: local laws and animal management

Local laws

In Q3, Local Laws received 1,326 requests from the community which was a 15% increase on the same period last year. The most popular requests relate to construction site non-compliance, excessive noise, bins being left out and overgrown or unsightly vegetation.

Animal management

Animal Management received 1,085 requests from the community in the quarter which is a similar volume compared to the same time last year.

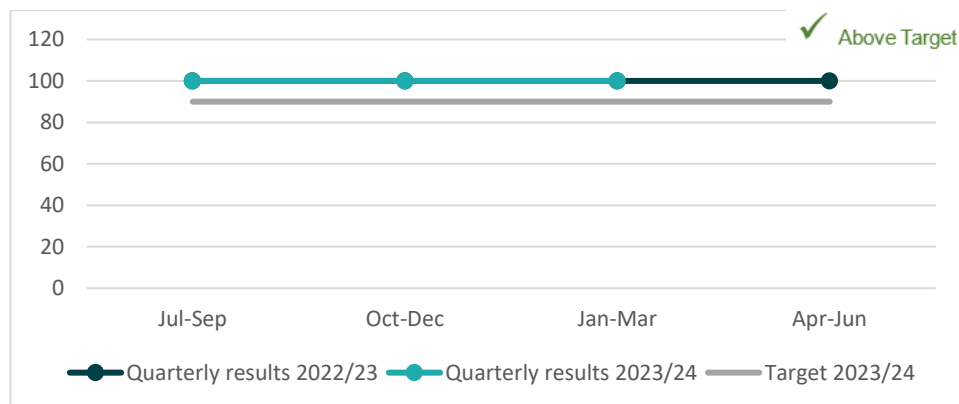
CRMs around registration are the most popular request.

Our Animal Management Unit continues to proactively patrol hotspot locations at our reserves and foreshores focusing on dogs off leash and registrations. St Kilda Botanical Gardens, Elwood Primary, Eastern Reserve and St Kilda and Elwood Beach have been the most patrolled areas with over two hours of patrols at each site. During these patrols, 41 infringements have been issued with a further 17 infringements being processed now.

St Kilda Festival

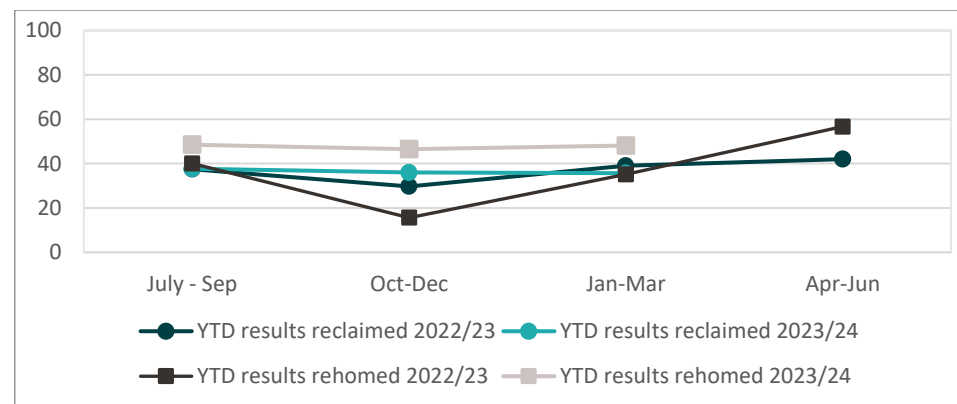
At the St Kilda festival, all authorised officers in council's Local Law, Animal Management and City Amenity units were rostered on throughout the day from 6am to midnight. Strong educational work with traders from the morning shifts allowed for an easier, more peaceful, day of compliance for event goers. There were only two serious breaches of Footpath Trading Permits on the day. Local Laws has since followed these up with traders.

Percentage of successful animal management prosecution cases



For Q3 2023/24, there was one successful animal management prosecution case (100%). Animal prosecutions through the Magistrate Court has been consistently achieving a 100 per cent success rate.

Animals reclaimed and rehomed



Of the 171 animals collected from 1 July 2023 to 31 March 2024, 61 animals (35.67 %) were reclaimed by their owners. Out of the remaining 110 animals, 53 animals were rehomed (48.18%) A further 17 (15.45%) animals were being assessed at the time this report was generated. All avenues are explored to ensure animals find new homes. 39 out of the 171 animals collected were surrendered by their owners (22.81%). Number of euthanised animals was 39 (35.45%).

Service spotlight: transport and parking management

Transport insights over summer

We've seen several interesting changes in how people are getting around Port Phillip and some promising signs that more of our residents and visitors are choosing sustainable transport methods. This summer there were far more pedestrians afoot than the previous summer (11 per cent increase) with bike and car movements remaining steady.

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

At a meeting of Council on 21 February 2024 Council endorsed the review of *Move, Connect Live: Integrated Transport Strategy 2018–2028* (ITS) and community engagement findings from the mid-strategy review.

The ITS review included:

- alternative approaches to delivering improvements to bike routes to make them safe and attractive for all riders but may not rely on fully protected bike lanes
- updating strategy indicators due to changes in data availability
- updating delivery costs and timeframes for Council funded projects.

Strategic Transport is working in partnership with the St Mary's Primary School community to identify and improve safer routes to school for children. This activity supports Action 16 of the strategy to work with school communities to support active travel to school as a popular, safe, and easy travel option.

Shared mobility and the Victorian e-scooter trial

Shared mobility use has continued to grow, with an expected rise in usage as the weather warmed. Sunday 18 February saw a record 4,284 trips started and 4,517 ended in Port Phillip. These are significant numbers and reflect the community's adoption of the Lime and Neuron e-bikes and e-scooters.

Council will continue to monitor amenity impacts arising from the use of e-scooters in Port Phillip as it continues to participate in the Victorian Government's E-scooter trial (extended through to 4 October 2024). This supports Action 38 of our Integrated Transport Strategy.



Lime and Neuron e-scooter trial (image courtesy of City of Melbourne)

Inkerman Safe Travel Corridor Project

Major Transport Projects presented the findings of the *Inkerman Safe Travel Corridor Project* engagement to Council on 20 March 2024. Two options were released for public feedback. Key themes that emerged included support for increasing safety for all road users, more crossing options, and concerns relating to loss of parking.

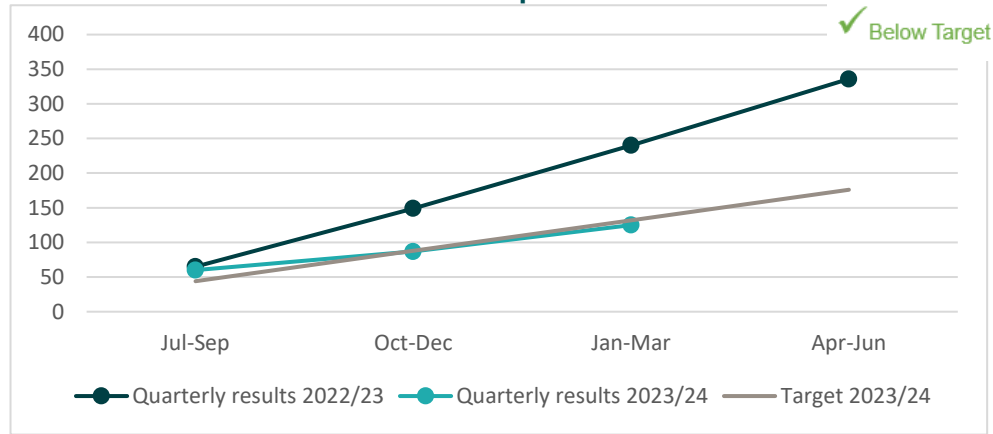
Council has been supporting the Department of Transport and Planning in several state-led transport service and infrastructure changes, including:

- early planning to integrate bus services into Anzac Station from Day 1 of Metro Tunnel services in 2025
- new pedestrian operated signal crossings of arterial roads
- advocating for improved conditions for all road users on Port Phillip' arterial road network.

Accessible transport

During the quarter, there was continued advocacy for accessible transport options for our community including officer submission on the Department of Transport and Planning's draft [Transport Accessibility Strategy](#) and ongoing discussions for upgrades to both bus and tram routes.

Number of sealed local road condition requests



The number of sealed road requests for quarter three was 125, which is below the year-to-date target threshold of 132 and well below last year's figure of 240 requests.

The number of road condition related requests fluctuates from year to year. The proactive inspection, maintenance and associated works with capital works projects such as crack sealing and kerb repair had contributed to the reduction in the number of customer requests.

Sustainable Port Phillip

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



Key highlights

EcoCentre updates

Council approved a 15-year lease for the Port Phillip EcoCentre at its meeting on 21 February. The longer lease will enable the EcoCentre to maximise the benefit of the redeveloped facility.

Contractors for the redevelopment advised of delays due to supply chain issues. Window and door glazing had to be re-routed to avoid attacks on shipping in the Red Sea, and timber cladding was unable to be unloaded at Port of Melbourne due to a cyber-attack and an industrial dispute. While waiting for these materials to arrive, internal electrical and mechanical works were undertaken.

On 28 March, the EcoCentre was visited by the Mayor and the Minister for Environment Hon. Steve Dimopoulos MP; Member for Albert Park Nina Taylor MP; and Mr Stephen Chapple, Regional Director, Port Phillip Region at the Department of Energy, Environment and Climate Action (DEECA).

The EcoCentre showcased its programs, delivery model, and ways they partner with the Victorian Government before a tour of the redevelopment site with the project's architect Michael Bouteloup and representatives from Stosius Constructions.



EcoCentre visit, March 2024



Ride2School day at St Mary's Primary School in St Kilda East

Local schools on-board for Ride2School Day

On 22 March, 12 local schools participated in the National Ride2School day. The event encourages students of all ages to ride, scoot or walk to school.

Council encouraged schools to sign up early by holding a bike raffle to award two schools a free bike and helmet for signing up to participate in the event. Council received responses from 12 schools in Albert Park, Elwood, Middle Park, Port Melbourne, South Melbourne and St Kilda keen to participate.

All schools were supported by Council on the day with rebates to host similar events and encourage students to travel sustainably.

Clean up Australia Day events

This year the City of Port Phillip ran two Clean Up Australia Day events, a staff and a community event.

The staff event was held on Tuesday 27 February and commenced from the St Kilda Town Hall. Staff spent an hour walking the local streets picking up a range of rubbish, from microplastics and cigarette butts to large items including a children's car seat!

The community event was held on Sunday 3 March. Over 30 volunteers attended Marina Reserve in St Kilda. Volunteers combed parts of our foreshore, beach, parks and streets removing litter such as lolly wrappers, cigarette butts and plastic bottles.

Thanks to these volunteers, this litter was prevented from causing further harm to our environment.

Several volunteer groups, such as Beach Patrol and Love our Streets, ran events on the day and are passionate about keeping our streets, parks and beaches clean all year round.

Visit the [Beach Patrol website](#) for more information.



Volunteers at the Community Clean Up Australian Day event

Service spotlight: amenity

Rapid response

City Amenity Officers interacted with 224 persons experiencing homelessness during our patrols of hotspot streets and areas. Acland, Fitzroy and Carlisle Streets continue to be the focus of patrols.

Forty-three mattresses, 40 trolleys, 770 syringes and 31 other 'furniture' items were removed from the streets during these patrols.

Joint patrols

Joint patrols of Clarendon Street, South Melbourne with police were carried out twice a week during January to March. The patrols have been well received by traders.

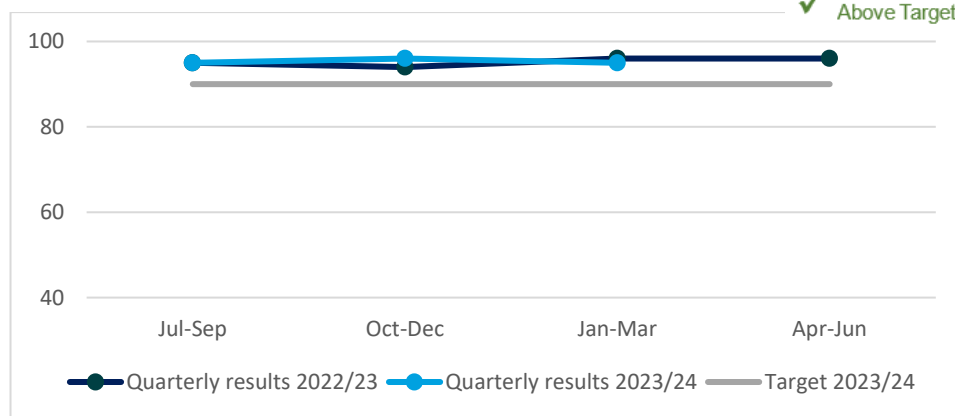
47 joint patrols with police were carried out and 21 outreach patrols with Assertive Outreach Officers from Launch Housing were carried out to increase safety and amenity on our streets and to connect vulnerable community members with services they require.

Council's Summer Management Plan ended in March and was well planned and managed from November to March. City Amenity Officers worked every day until 8pm.



Local Laws and Victoria Police joint patrols

Street cleaning audit compliance



The street cleaning audit compliance score for quarter three 2023/24 was 95 per cent. The result is above the target of 90 per cent and consistent with the same period last year (96 per cent).

Service spotlight: sustainability

Act & Adapt

The Council Act & Adapt – Sustainable Environment Strategy 2023–28 and the Climate Emergency Action Plan 2023–28 were both endorsed by Council on 1 November 2023. Implementation is well underway with the following actions taking place in quarter three:

- Exploratory work was undertaken to support electric vehicle charging (EV) infrastructure in the region.
- A draft framework was developed to identify interventions that enhance the sustainability of council assets.
- A climate change risk assessment is underway to ensure key climate change risks are identified and risk mitigations are in place.

Community sustainability webinars

The Sustainability and Climate Change team partnered with energy experts Renew to deliver three community facing webinars in February and March to support the community shift to renewable energy and improve the efficiency and comfort of their homes.

The webinars 'Summer Comfort for Renters', 'Getting off Gas' and 'Introduction to Solar' were all highly appreciated by the community and well received.

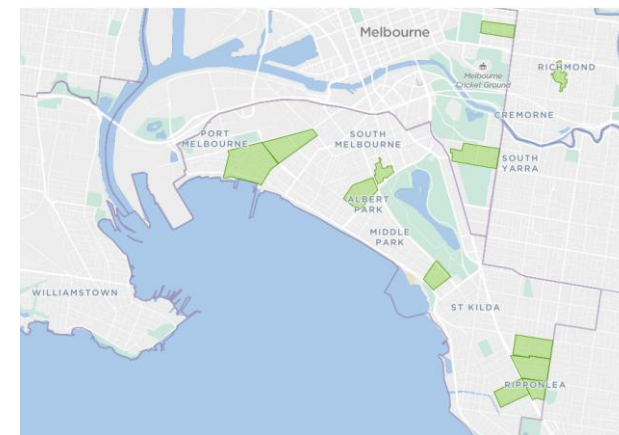


Gas cooking

Community batteries

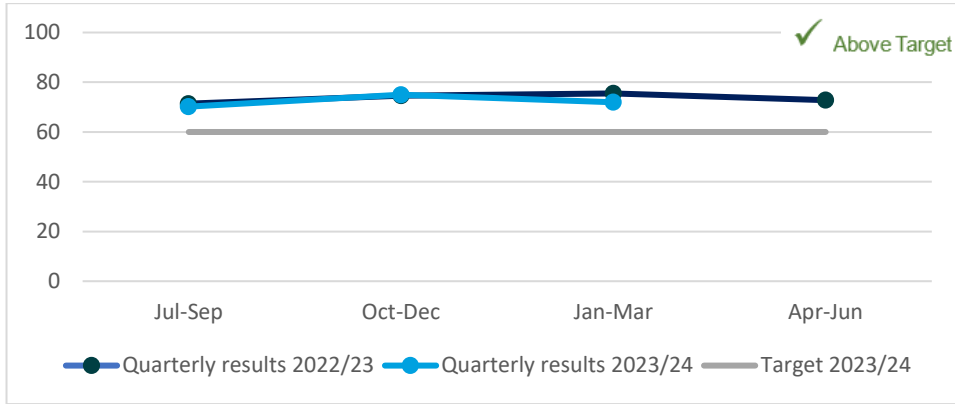
Since mid-2022, City of Port Phillip has been involved in the Fast-Tracking Neighbourhood Batteries project to identify the local potential and feasibility of neighbourhood batteries.

The community participated in both stages of our engagement by completing a survey or attending one of our in-person events. Throughout this engagement, the community shared with us their support for renewable energy and neighbourhood batteries being part of the solution. The community engagement phase of this project has now concluded and five potential locations for neighbourhood batteries have been identified across each municipality. For more information visit [Neighbourhood Batteries | Have Your Say Port Phillip](#).



Proposed locations for neighbourhood batteries in the City of Port Phillip

Percentage of investment in fossil-free institutions



The percentage of investment in fossil-free institutions has been consistently above the 60% target over the past year. In Q3, the investment rate was 72%, which was consistent with our Q2 result (75%).

Service spotlight: waste management

Independent waste review

In March we followed up on our commitment to be transparent with our community and released an independent review into the significant number of missed bin collections in July 2023 following the transition of services to a new contractor. Among the key findings, it was identified that Citywide (the contractor) was not adequately prepared to

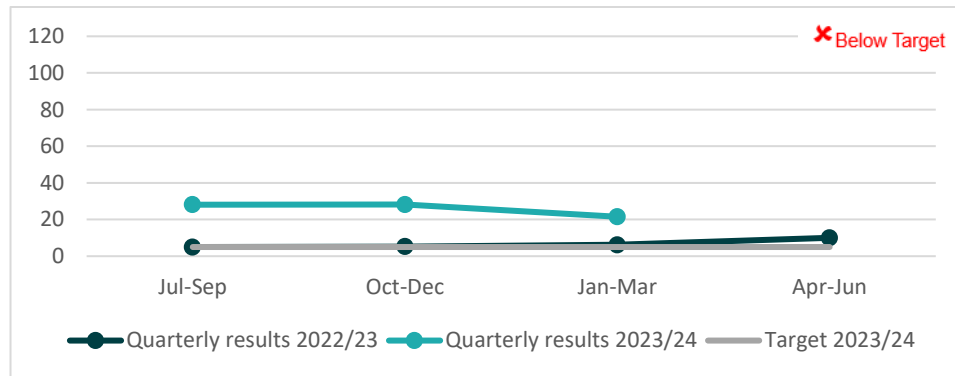
deliver the services at expected levels along the required route. The report findings suggest that oversights by both Council and Citywide lead to the substandard delivery.

In response to the findings, we have already implemented changes to responsibilities, personnel and sourcing processes as recommended by the report to ensure optimised

waste collection services in the future. We apologise again for the impact to the community.

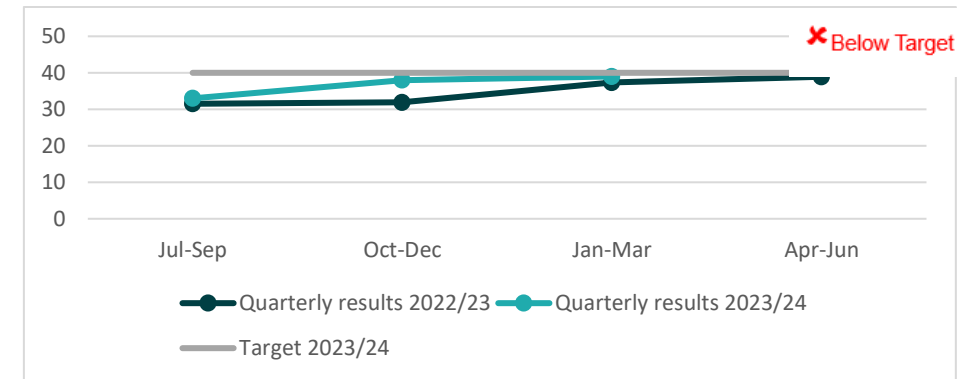
Actions from the report and our commitment to implement them will be monitored by the Council's Audit & Risk committee and regular updates will be provided in this report.

Kerbside collection bins missed per 10,000 scheduled bin lifts



For Q3, kerbside collection bins missed per 10,000 scheduled collections was 21.53. This is an improvement from 28.21 in the previous quarter (Q2) however much higher compared to the same time last at 6.20.

Kerbside collection waste diverted from landfill



For Q3, kerbside collection waste diverted from was 39% which is a slight improvement on the same time last year (37%) however slightly below the target of 40%. With the completion of the rollout of the FOGO program in February 2024, the target is likely to be met.

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

City Growth and Culture

A big finish to the 2023/24 major events season included multiple music festivals, sporting and community events and trader activations.

Year-to-date, permits have been issued for 318 events (first quarter 47 permits, second quarter 126 permits and third quarter 147 permits). The year is rounding out to be one of the biggest ever!

Australian Formula 1 Grand Prix

The 2024 Australian Grand Prix took place in Albert Park on Sunday 24 March attracting a record attendance of 452,055 over the four-day race weekend.

Council's relationship with the Grand Prix is multi-layered and crosses many teams and departments. Support from Council ranges from issuing parking permits to residents, enforcing parking restrictions, mitigating impacts to residents, ensuring maximum benefit to traders, working with displaced sporting clubs, permitting a range of additional events, communicating what people need to know, answering questions, doing

health inspections, to providing waste and cleaning services and so much more! Our Grand Prix Working Group has coordinated our response since mid-last year.

Judging by the response from our community and Councillors, this Grand Prix seems to have been one of the most successful yet. I want to thank each and every one of the officers who worked tirelessly to achieve this result. A huge International and Interstate audience witnessed what makes Port Phillip special over the 4 days and we did ourselves proud.



Melbourne Park, F1 Grand Prix

Fishermans Bend bouldering wall

As part of OpenLots, a municipal-wide program focusing on activating under-utilised or vacant land, Council opened the Fishermans Bend bouldering wall in March at Normanby Road, South Melbourne. This project was delivered in collaboration with Victoria's Department of Transport and Planning (DTP) and is set to remain in place for several years, providing an exciting recreational opportunity for residents and visitors in an area identified as requiring additional public space. The bouldering wall was funded by the Fishermans Bend Taskforce – Place Activation Grant (\$50,000) and the space was provided in kind by DTP.



Fishermans Bend Bouldering Wall

Creative and Prosperous City Strategy

Action 44 of the strategy pertains to live music and in the last quarter many activities were undertaken to build our live music precincts:

- The Live Music Precinct progressed further with a series of productive advocacy meetings with state government addressing numerous goals in the LMAP strategy and Live Music Precinct Policy.
- Targeted support programs such as Locals Playing Locals encouraged live music events featuring local performers at local venues. Events included the Live Music Precinct Friday, special St Kilda Underground Live Music Walking Tours, and the Council-funded St Kilda Blues Festival.
- Quarterly band bookers meetings have been organised to provide an informal opportunity for venue operators, bookers and promoters in the St Kilda Live Music Precinct to discuss business, share ideas and discuss how we can all work together to maximise opportunities for live music, collaborations, activations, branding and promotion in Victoria's first Live Music Precinct.
- Arranging funding support for a Youth Music Conference, which aims to provide professional development, networking and showcasing opportunities to young people living or studying in Port Phillip to help them navigate sustainable careers in the music industry.

St Kilda Festival and St Kilda Film Festival

St Kilda Festival Weekend was successfully delivered 17 to 18 February 2024, with 300,000 attendees enjoying the festivities on Big Festival Sunday and over 25,000 attendees at Saturday's First Peoples First event.

Planning continues for the 40th anniversary of the St Kilda Film Festival – scheduled to occur 6 to 16 June. A record number of entries have been received for the 2024 Festival, 841 – a significant increase on the 645 entries received in 2023.



A Day on the Hill

The Emerald Hill Library & Heritage Centre was on show to the community with our Day on the Hill Open Day, held on 18 March.

Over 800 people came by the library for live music, children's shows and craft activities – with racing car simulators and a Lego racetrack drawing an enthusiastic crowd of dads and teenagers. The Heritage Centre held a walk that wound its way through the streets of South Melbourne for people to discover the neighbourhood's many historical landmarks.

The library worked in collaboration with various local partners, including the South Melbourne Traders association, Friends of Emerald Hill Library and Cayzer Real Estate, and coincided with the "Porsche and Coffee" event in South Melbourne.



Gaming activities were particularly popular at the Day on the Hill Library Open Day

Captain Cook statue

Following Council's decision to reinstate the Captain Cook statue after it was toppled from its pedestal on 25 January, a permit application has been lodged with Heritage Victoria for the statue to be repaired and reinstalled in its current location in Catani Gardens.

Heritage Victoria is reviewing the application and has confirmed that we will not need to advertise it publicly. The Heritage Council is also determining whether we are eligible for a permit fee waiver.

Due to a backlog of applications received by Heritage Victoria Officers the approval process is expected to take a further two weeks. Once the permit is received Council will engage a bronze conservator to commence repairs.

South Melbourne Porsche & Coffee Meet

Coinciding with the Emerald Hill Library and Port Phillip Heritage Centre open day on 17 March, Porsche and coffee enthusiasts gathered at Clarendon and Bank Streets in South Melbourne to marvel and both classic and cutting-edge model Porsches. The event was filled with family-friendly activities including kids shows, driving simulators, crafting stations, Mario Kart, face-painting, LEGO racetracks and workshops.



Porsche and Coffee Event photo credit: @upshift.media_

Service spotlight: festivals

Queer Connections

'Queer Connections', held at the Carlisle Street Art Space presented a celebration of Port Phillip's rich queer history through the lens of its most iconic venues and events. Taking a trip through the decades, the exhibition explored people, places and moments that helped shape and cultivate contemporary queer culture and the trailblazers, experimentation and glamour that exemplify the pride of Port Phillip's LGBTIQ+ community.

The program also included a library talk by historian and Australia Queer Archive activist - Graham Willett, on the untold side of St Kilda's queer history. As well as a guided walk through some of the key locations in St Kilda that have exemplified local pride.

The exhibition was presented in collaboration with the [Australian Queer Archives \(AQuA\)](#) and [Queer-ways](#).



Douc Lucas (centre) and the cast of Pokeys in costumer, Prince of Wales Hotel, St Kilda c.1980s, courtesy of the Australian Queer Archives

Midsumma Festival

Council held and participated in many events in celebration of Midsumma Festival which showcases LGBTIQ+ artists, performers, communities and audiences. This included:

- Midsumma Carnival
- Pride Flag Raising Ceremony at St Kilda Town Hall as part of the traditional curtain-raiser to the Pride March.

Port Phillip Mussel and Jazz Festival

High temperatures on the Labour Day long weekend didn't deter festivalgoers from heading to South Melbourne Market for this free, annual community event. Cecil Street was closed to traffic for the two-day festival, featuring a fantastic line-up of jazz and soul musicians, cooking demonstrations, kid's activities, roving performers plus a mouthwatering range of street food on offer.

The market is proud to partner with The Nature Conservancy and B-Alternative to divert mussel shells consumed at the event from landfill as part of the Shuck Don't Chuck program. South Melbourne Market has been a partner of the program since 2017, which sees oyster and mussel shells used to rebuild reefs in Port Phillip Bay. At this year's festival, B-Alternative were onsite to educate patrons about the recycling program and assist in waste streaming efforts at bin stations, with over 680kg of mussel shells diverted from landfill over the weekend.



Port Phillip Mussel and Jazz Festival 2024



Mallrat headlining the Big Festival Sunday Main Stage, Courtesy of Joshua Braybrook.



Kummargi Yulendji Gadabah Sunset Ceremony at First Peoples First, Courtesy of Tiffany Garvie

St Kilda Festival – First Peoples First

The second year of delivering the First Peoples First festival built on the strength of the event in 2023. For this iteration of the festival Officers secured a \$40,000 grant from Creative Victoria which enabled the delivery of a Sunset Ceremony (Kummargi Yulendji Gadabah) to close out the day. This local reconciliation commitment built significant bridges with the Boon Wurrung Foundation, with N'Arweet Carolyn Briggs leading performers on stage. Additional highlights from the day included the ongoing commitment to the Archie Roach Foundation's "Singing our Futures" – a program that supports the development of emerging First Peoples musical talent.

St Kilda Festival – Big Festival Sunday

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.

Service spotlight: libraries


New library app

The library was excited to roll out a new library app, making it easier and more convenient for patrons to access our collections, events and services, when they want and where they want.

The app allows people to join the library, store their card digitally, manage their loans and requests, and search our catalogue. It helps people find their next read, explore our e-books and discover our amazing programs and events.


We've had an enthusiastic response – since going live in March the app has been downloaded by 400 people and has been used over 1,700 times.

The app has been launched in response to changing community needs and expectations and is part of the delivery of our Library Action Plan.



Hold the library in the palm of your hand with our new mobile app

port phillip
libraryservice



Live music at the library

Live music made a welcome return to the library, with the Summer Sounds performances across our branches, and a panel discussion with legends from the 1980s music scene in St Kilda, Paulie Stewart, Fred Negro and Fiona Lee Maynard.

New library collections

A new Read Now collection for kids and teens was created, providing easy access to popular books that are in high demand.

Libraries as inclusive spaces

Libraries continue to be inclusive spaces with the Writeability Own Voices Forum supporting the creation of a writing group and series of workshops for people with disability.

We also established the Queer Art Club, and delivered an event with the Queer Archives, celebrating the LGBTIQ+ history in St Kilda.

Kay Rowan 48 years of library service

In March, we recognised recently retired Team Leader Libraries Kay Rowan's impressive 48 years' service at our 6 March Council meeting. Kay began working with the City of Port Phillip at the South Melbourne Library in 1976 and played a vital role in establishing the Heritage Collection, Port Phillip Heritage Centre and local history services. She will be sorely missed by our many regulars and staff.

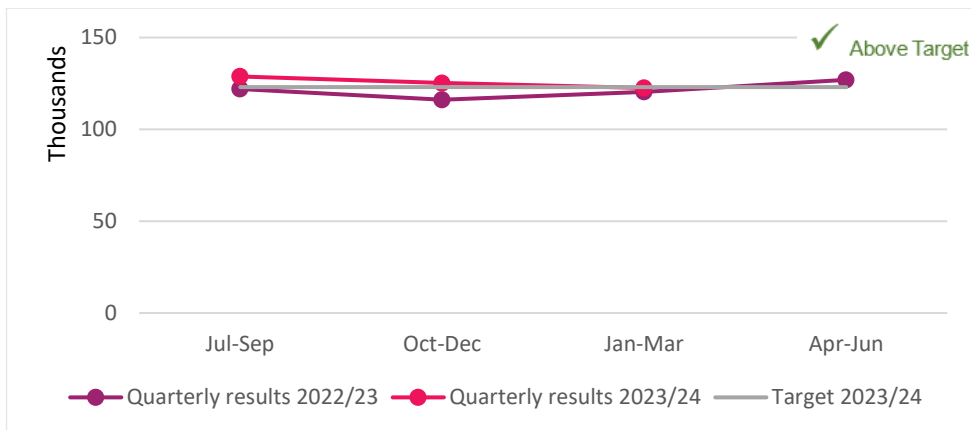
Library stall at St Kilda Festival

We made a huge splash at the St Kilda Festival weekend, with over 1,000 people passing through our marquee – chatting with Aunty Jacko and making Rainbow Serpents and badges with local artist Emmy Webbers at Saturday's First Peoples Festival, and joining a mask-making activity that kept families busy all day long on Sunday.



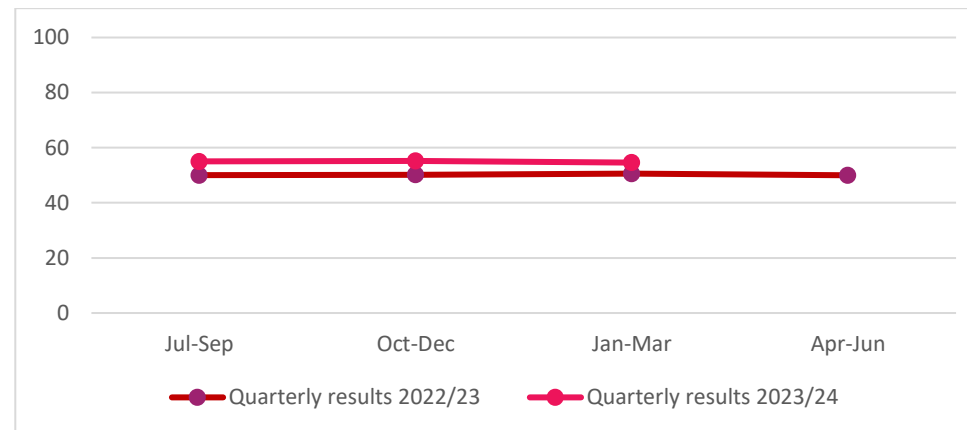
Emmy Webbers local artist from Gunai/ Kurnai Country. Photo courtesy of Victoria's Big Build

Visits to libraries



In Q3 2023/24 there were 122,536 visits to the libraries which was slightly below the quarterly target of 123,000 visits per quarter however was an improvement on the same time last year at 120,393 visits. Year to date, the total visitation to libraries has averaged 125,000 visits per quarter compared to 119,502 visits for the same time last year.

Percentage of recently purchased library collection



As at the end of Q3, 56% of the library collection was purchased in the last 5 years which was five percentage points higher than the same time last year (51%). Year to date this measure is 55% compared to 50% at the same time last year indicating improved turnover and currency of library resources.

Service spotlight: South Melbourne Market

Visitation to the Market remains consistent with pre-pandemic levels, with a notable uplift during school holiday periods.

The market hosted several key events and celebrations in Quarter 3, including Lunar New Year Lion Dancers, the Port Phillip Mussel & Jazz Festival and the annual Easter Egg Hunt, with ticket sale proceeds donated to the Royal Children's Hospital Good Friday Appeal.

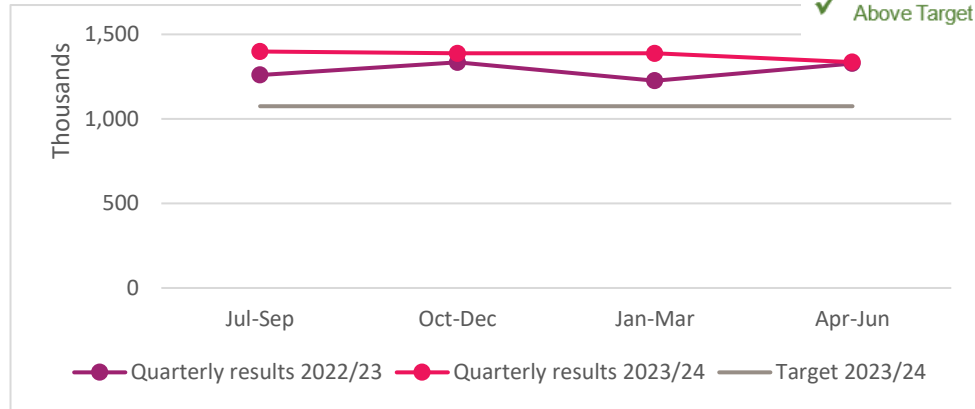
The market continues to uphold a 100% stall occupancy rate, with strong interest in businesses for sale, advertised opportunities and pop-up stalls.

Easter at South Melbourne Market

The Market trades on Wednesday, Thursday, Saturday and Sunday during the week of Easter (closed Good Friday) and continues to see a high level of visitation and spend with fresh food traders, gift shops and grocery stalls during this period.

There was free face painting for the kids, visits from the Easter Bunny and a sell-out Easter egg hunt, with ticket sale proceeds donated to the Royal Children's Hospital Good Friday Appeal.

Visits to the South Melbourne Market



Visits to the South Melbourne Market are consistently above the target. The Port Phillip Mussel & Jazz Festival and Easter falling in March contributed to higher-than-average visitation for the month at 480,156 visits compared to 437,591 visits in the same month last year. For the quarter, there were 1.35 million visits compared to 1.32 million visits in Q3 last year.



Easter at South Melbourne Market

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

Community engagement for the St Kilda Adventure Playground

We are getting ready to upgrade the St Kilda Adventure Playground. We want to make sure this beloved community space continues to be somewhere local children can adventure, imagine, make friends and connect to nature.

Council has begun the process of engaging with children, their carers and members of the wider community who have a connection to the playground. Throughout February, a series of fun, interactive, co-design workshops were held with children who use the playground (see image). The children worked closely with facilitators to harness their ideas into meaningful feedback. Playground designers will use their ideas develop a new playground that honours and celebrates the past, whilst at the same time providing a challenging and safe play space for our community.

Later in the year, the broader community will have the opportunity to view and give feedback on the draft designs that children have helped to develop.



A student design idea from a co-design workshop with local primary school students from St Kilda Primary School for the new St Kilda Adventure Playground

Proudly Port Phillip Community Awards

The winners of the Proudly Port Phillip Community Awards were announced at a gala event on Thursday 14 March 2024.

Last held in 2011, and previously known as the Port Phillip Civic Awards, the reinvigorated awards celebrated the extraordinary community contributions that make us proud to live, work and play in our City. Winners were announced across

five categories, with Joanne and Scott Watkins, the driving force behind Albert Parkrun, Melbourne, named Citizens of the Year. The other winners were:

- *Young Citizen of the Year* – Harshitha Meenakshisundaram
- *Community First Award* – Veg Out Community Gardens, St Kilda
- *Sustainability Award* – Port Phillip Pickers
- *Small Business of the Year* – Space2b Social Design.



Proudly Port Phillip Community Award winners 2024

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



Gender Equality Act progress report

The *Gender Equality Act 2020* has now been in effect for over two years and our first progress report to the Commission for Gender Equality in the Public Sector was submitted on 20 February 2024. The report demonstrates our progress in advancing gender equality in our organisation and in our community-facing work. This report included actions taken up to 30 June 2023. The Commission will now assess our submission for compliance against our obligations. Once assessment is complete this progress report will be made available on the Commission's website and we will publish it on our website.

Leaders forum

In February, approximately 150 of our people leaders came together for our first of three leaders forums throughout the year. The purpose of these sessions is to collaborate and share information on organisational priorities as well as strengthen leadership capability.

The focus for the February session included reinforcing the priorities for the year, the role of a leader at City of Port Phillip and collaborating on actions in response to areas for improvement from the Employee Survey.



February Leaders Forum

Service Spotlight: communication and engagement

There was a break in engagement activity over the summer holidays, with the program starting back towards the end of January.

Nine programs and projects were open for community feedback during Q3:

- Fair Access in Sport Policy & Action Plan
- Dog Off-Leash Guidelines, testing the draft guidelines
- Gasworks Arts Park, Program Pulse Check
- Upgrading foreshore area in front of St Kilda Pier, including kiosk
- Future South Melbourne, South Melbourne Structure Plan
- Places to Live: Housing Strategy
- Review of FOGO collection service
- Skate Park in Port Melbourne
- St Kilda Adventure Playground upgrades.

Engagement reports for 10 projects were written and shared with the community:

- Move, Connect, Live: Integrated Transport Strategy
- Review of the Heritage Overlay 8 Precinct
- Port Melbourne Pump Track
- Supporting Positive Ageing in Port Phillip (Aged Care Reform)
- Elwood Park Changeroom Facilities
- Pole-mounted Electric Vehicle (EV) chargers
- Inkerman St Safety Improvement Project
- Sol Green Park and Play Space Upgrade
- Cowderoy St No Right Turn Trial

- Ecocentre Lease Agreement.

Two monthly newsletters sent to 3,181 community members (February and March). There were 3,234 contributions to the Have Your Say platform, and 19,381 unique visitors to the Have Your Say platform.

Service spotlight: customer experience

Service levels

Whilst we have seen high volumes of requests, we are still consistently meeting the target service level overall for our community service requests. Our financial year to date service level is at 86% completed on time, which is 6% higher than our target.

Summer is a peak period for customer requests, and we generally see a large increase in volume of requests as more visitors come to our foreshore with nice weather and a range of major events, such as St Kilda Festival.

Whilst we experienced this peak in requests, we still saw consistent delivery of requests actioned with our service level at 86.7% completed on time which is 6% higher than our target.

Of our highest volume services, all of these are above 88% completed on time and we continue to see a decrease in the volume of complaints that we are receiving across the organisation in relation to service provision.

Customer service training

During the quarter, we rolled out additional customer service training for managing

complaints to improve service outcomes for our customers and to facilitate a more in-depth understanding of our complaints-handling policy.

Service spotlight: governance, risk and policy

City of Port Phillip Advocacy Strategy

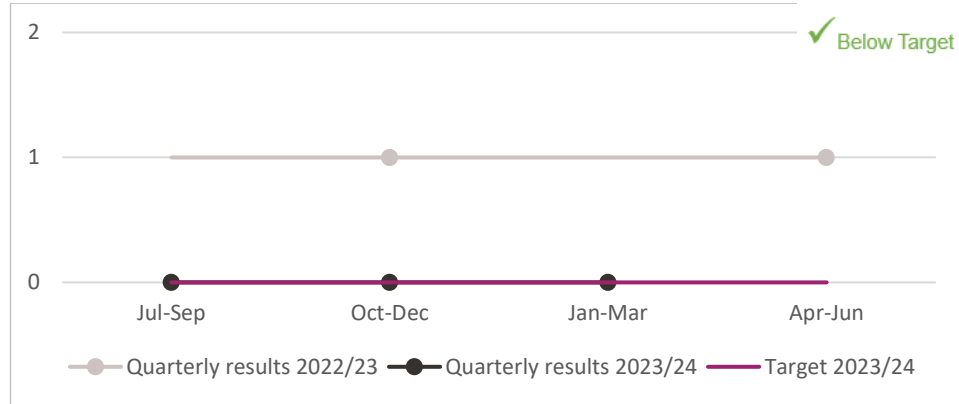
In March, the City of Port Phillip Advocacy Strategy 2024-2027 was endorsed. The strategy will provide councillors, officers and the community with an advocacy process that details how council prioritises, implements, and reports on advocacy initiatives.

Service spotlight: people, culture and capability

In Q3, we focussed on disseminating the results of the annual employee satisfaction survey that was conducted last November. The purpose of the survey is to provide an opportunity for our employees to provide feedback on their experience of working at the City of Port Phillip, our strengths, and our opportunities for improvement.

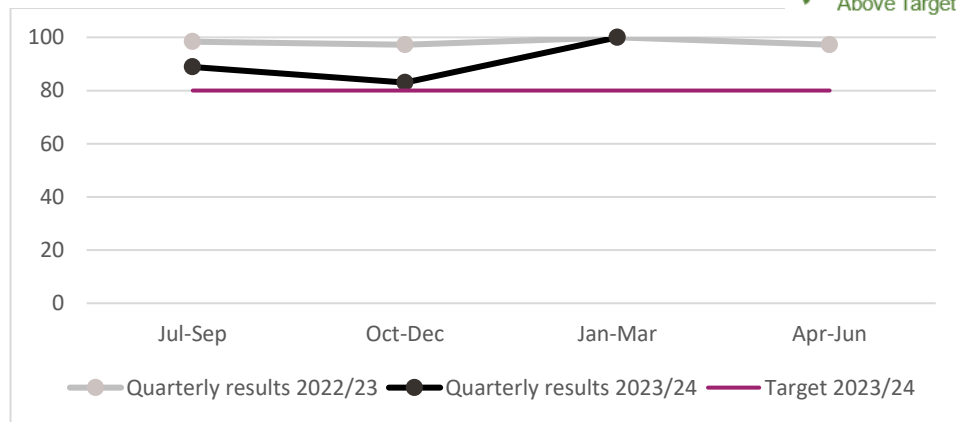
The results indicated good progress with a 3% increase in our Alignment (62%) and Engagement (70%) scores. An organisational action plan and department-specific action plans have been developed to support uplift in the areas where improvement has been identified.

Material legislative breaches



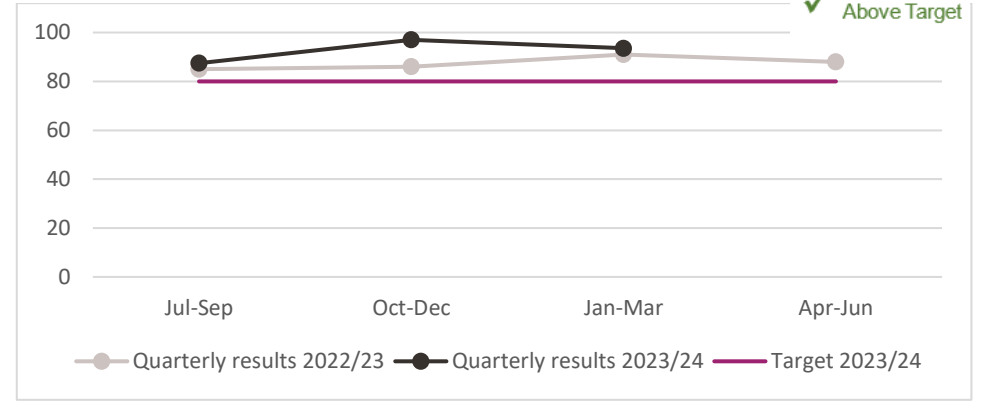
There were no material legislative breaches for Q3 2023/24, consistent with the target and the result for the same period last year.

Councillor attendance at council meetings



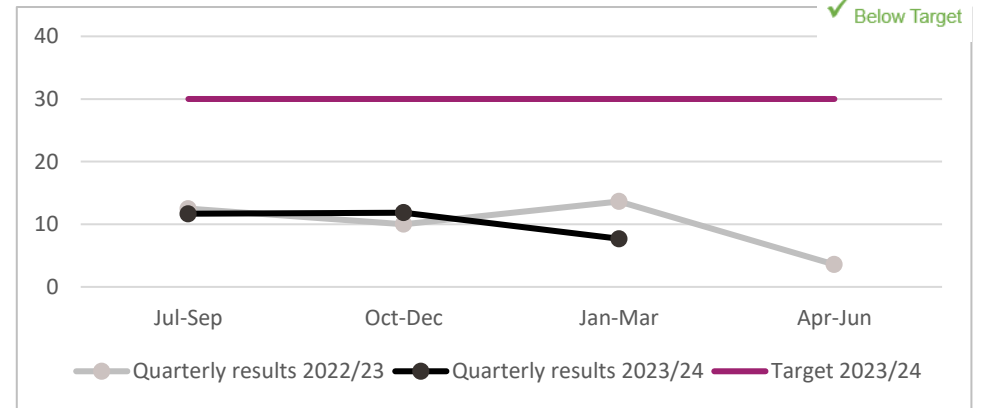
In Q3, there was 100% councillor attendance at council meetings which was an improvement from the previous quarter attendance of 83%. There were no Council meetings held in January.

Percentage of audit actions completed on time



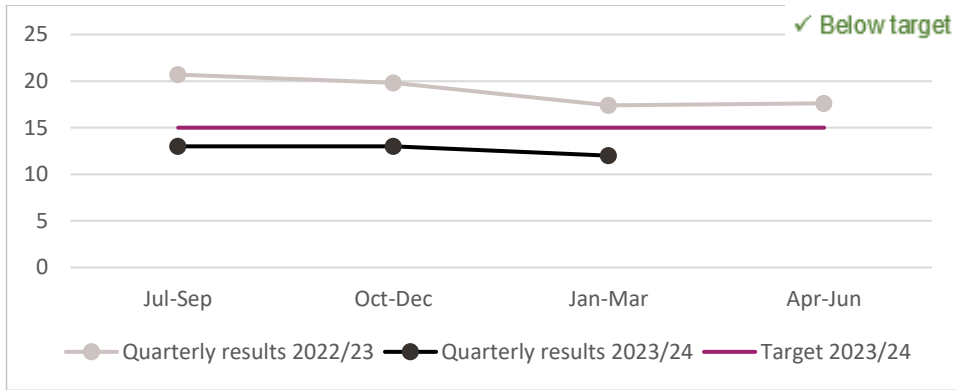
For quarter three 2023/24, 93.5% of audit actions were completed on time. Performance of this measure is better than the target of 80 per cent.

Council decisions made at meetings closed to the public



In Q3 2023/24, 52 Council decisions were made at meetings with four of these decisions (7.7%) made at meetings closed to the public. This is lower than the same time last year. As a lower percentage is better for this measure, the target of 30% of decisions or less made at meetings closed to the public is achieved for the quarter.

Staff turnover (rolling 12 month average)



Our staff turnover rate is trending positively this financial year with the year-to-date average turnover at 12.6% compared to 19.3% for the same time last year. Turnover is below the 15% threshold indicating the workforce is stabilising in recent months.

Project portfolio summary

Overall status



On track 61%

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

At risk 21%

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

Off track 13%

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

No report 5%

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

Portfolio status trend

	12 mnth average	Jan-24	Feb-24	Mar-24
On track	68%	62%	66%	61%
At risk	19%	24%	22%	21%
Off track	10%	12%	11%	13%
No report	2%	2%	1%	5%

Portfolio financial performance

	# of Projects	Annual Budget (\$m)	Annual Forecast (\$m)	YTD Forecast (\$m)	YTD Actuals (\$m)	YTD Variance (\$m)
Capital	138	60.0	44.6	31.3	22.6	8.7
Operating	73	13.7	12.2	7.8	6.3	1.5
Total	211	73.7	56.8	39.1	28.9	10.2

Financial update

Financial Update

As at 30 March 2024 the full year forecast for 2023/24 is a cumulative cash surplus of \$0.15 million representing a minor decrease of \$0.1m since February. The decline in cash surplus caused by a reduction in utilisation in long day services and decline in building permit income and a decline in parking infringement income. There has been an improvement in collection of outstanding fines reducing Council's provisions for doubtful debts and the successful continued drive for identifying both one of and permanent efficiency savings in Council's operations.

Continuing to achieve efficiency savings plays a key role in addressing Council's rates cap deficit. As at the end of the third quarter 2023/24, ongoing efficiency savings of \$1.5 million were achieved which have been translated into the proposed Budget 2024/25. Officers will continue to look at efficiency initiatives include an efficiency review on childcare services to improve utilisation.

This year, there have been several other changes to Council's financial positions. These include inclusion of a provision for the partial return of government funding for aged care services as a result of service delivery challenges impacting the achievement of contracted performance targets. There are several factors that have impacted Council's ability to deliver aged care service targets including the implementation of the Aged Care Reforms as the Federal Government moves to a competitive marketplace reducing the volume of service referrals that Council receives, industry resourcing challenges, and the growing cost of delivering services above funding rates.

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

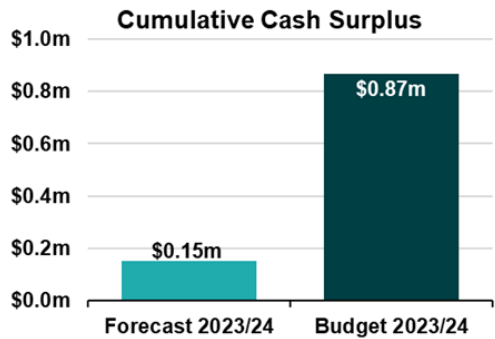
procurement will be reconsidered. Additional spend was approved for the St Kilda Triangle engagement and market testing, feasibility works at Fishermans Bend Gymnastics Club and Elwood Reserve Change Rooms and Toilets (predominately reserve funded).. There has also been a reduction in street occupation fees caused by declining building activity in the municipality. These unfavourable movements have been partially offset by an increase grant income, additional supplementary rates, and increased interest income because of higher than anticipated cash available for investment and higher investment returns.

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

Summarised Income Statement Converted to Cash

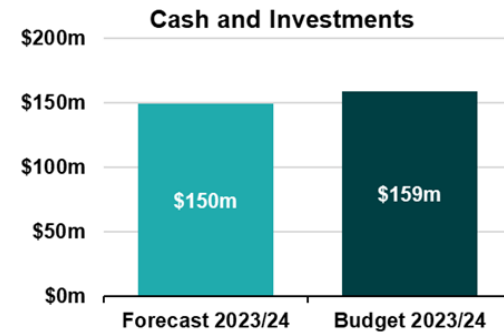
	Year to Date				Full Year			
	Actual (\$,000's)	Forecast (\$,000's)	Variance (\$,000's)	%	Forecast (\$,000's)	Budget (\$,000's)	Variance (\$,000's)	%
Total Income	188,750	188,492	258	0%	258,245	261,944	(3,699)	(1%)
Total Expenses	169,180	167,924	(1,256)	(1%)	252,753	251,544	(1,209)	(0%)
Operating Surplus/ (Deficit)	19,570	20,568	(998)	(5%)	5,492	10,400	(4,908)	(47%)
Income Statement Converted to Cash:								
Capital Expenditure	(21,814)	(25,979)	4,165	16%	(46,917)	(57,972)	11,055	19%
Non-cash operating items	18,125	18,296	(171)	(1%)	31,661	32,251	(590)	(2%)
Financing Items	(1,014)	(1,285)	271	21%	(1,733)	(2,233)	500	22%
Net Reserves Movement	0	0	0	0%	3,264	10,049	(6,785)	(68%)
Current Year Cash Surplus/(Deficit)	14,868	11,600	3,267	28%	(8,233)	(7,505)	(728)	(10%)
Opening cash surplus balance	8,386	8,386	0	0%	8,386	8,370	16	0%
Accumulated Cash Surplus	23,254	19,986	3,267	16%	153	865	(712)	(82%)

Income Statement →



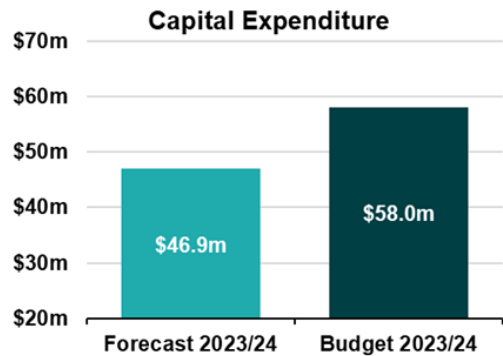
The decrease in the cash surplus is predominately due to a provision for return of government funding for aged care due to service delivery challenges, low utilisation in childcare services, additional projects such as the St Kilda Triangle market testing, feasibility works at Fishermans Bend Gymnastics Club and a decrease in development activity reducing income for permits relating to street occupations. This has been partially offset by identifying efficiencies, an increase in grant income, additional sup

Cash and Investments →



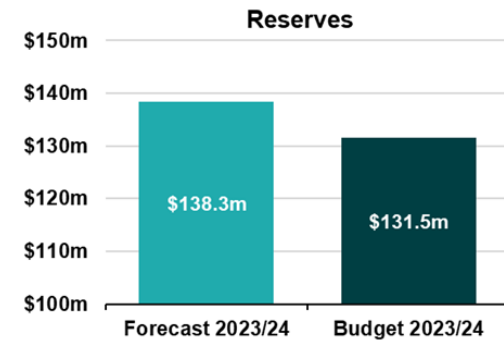
The forecast cash and investments balance has decreased due to increased receivables projected during 2023/24 and a decrease in anticipated developer contributions, partially offset by project deferrals. Despite this, Council's return on investment KPIs and Corporate Social Responsibility targets were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

Capital Works ↑



The decrease in capital expenditure is due to net capital project deferrals to 2024/25 and future years. Project deferrals have been caused by various factors including limited availability of project managers, supply chain issues (initially due to the pandemic and more recently from global conflict) and external approval processes.

Reserves →



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

Key Financial Highlights and Indicators:

- Overall low risk rating using the Victorian Auditor General's Office (VAGO) financial sustainability indicators.
- Forecasted positive net operating result of \$5.5 million (2.1 per cent of total revenue).
- A healthy working capital ratio of 333 per cent.
- Proposed efficiency savings of \$1.5 million for 2024/25, working towards a target of \$1.8 million efficiency savings for Budget 2024/25. Noting efficiency savings are becoming increasingly hard to achieve.



City of Port Phillip

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