



CEO Report

Issue 121, August 2025

Wominjeka. Council respectfully acknowledges the Traditional Owners and Custodians of the Kulin Nation. We acknowledge their legacy and spiritual connection to the land and waterways across the City of Port Phillip and pay our heartfelt respect to their Elders, past, present, and emerging.



City of Port Phillip

99a Carlisle Street
St Kilda VIC 3182

Phone: **ASSIST** 03 9209 6777

Email: portphillip.vic.gov.au/contact-us

Website: portphillip.vic.gov.au

Diversity

Receive the latest news from your City and Council
portphillip.vic.gov.au/divercity



National Relay Service

If you are deaf or have a hearing or speech impairment, you can phone us through the National Relay Service (NRS):

TTY users, dial 133677, ask for 03 9209 6777.

Voice Relay users, phone 1300 555 727,

then ask for 03 9209 6777.

relayservice.gov.au



Please consider
the environment
before printing.

Welcome to the August CEO report
– an update on our progress
towards delivering the Plan for Port
Phillip 2025–2035.

Contents

A healthy and connected community	4
An environmentally sustainable and resilient City	9
A safe and liveable City	14
A vibrant and thriving community	21
An engaged and empowered community	26
A trusted and high-performing organisation	29
Project portfolio report	34
Financial update	35

In August...



Recycling baskets added to public bins – making it easier to return cans and bottles



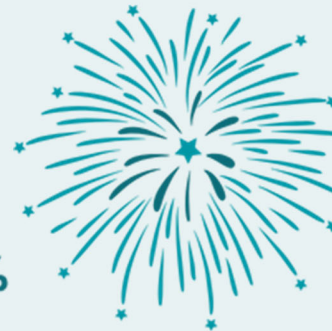
We diverted 77% of South Melbourne Market waste from landfill – turning scraps into clean energy



EcoCentre in St Kilda has been named a finalist in the 2025 Keep Australia Beautiful Sustainable



We saved \$104,000 in printing and postage by delivering 43% of rates notices digitally



We co-designed the 2025 Seniors Festival with more than 50 events!



We gave young people refurbished bikes and real repair skills

Project portfolio performance

94%

projects on track (incl. those at risk)



Strategic direction 1

A healthy and connected community

Highlights

Dadfit

In August, charity Dadfit launched a 5-week program at Middle Park Community Centre to support fathers through connection, movement and meaningful conversation, in a vibrant supportive environment. Each session was built around three core pillars: Workouts, Dad Chats, and Dad Challenges – practical take-home ideas to try.

The program welcomed 20+ dads each week. Participants appreciated the opportunity to connect with other dads in a relaxed and welcoming setting.

An independent evaluation by Drummond Street Services found that Dadfit leads to significant improvements in mental and physical health, self-confidence as a parent, and community connection, proving that when dads thrive, families and communities do too.

The Maternal Child Health (MCH) Service promoted this initiative to clients and looks forward to continuing the momentum and exploring opportunities to expand the Dadfit program in the future.

Opening up about the end

On 8 August, we hosted a moving and compassionate community information session at Middle Park, led by three death doulas from Journease.

The event was designed to encourage open conversations and pre-planning around death, dying and end of life matters, topics that are often difficult to discuss, but important to consider. Over 40 community members attended, engaging in a thoughtful session that blended practical advice with personal reflection.

The presenters shared insights on:

- funeral preparation and available choices

- understanding physical changes at the end of life
- navigating emotional and practical aspects of dying.

We created space for attendees to share personal stories of being present with loved ones at the end of life. These reflections fostered a powerful sense of connection and highlighted the value of community-led dialogue around death and dying.

The session concluded with a Q&A, and the feedback was overwhelmingly positive – many participants expressed appreciation for the opportunity to learn, reflect and connect in a safe and supportive environment.

We're proud to support initiatives that help our community face life's most profound moments with openness, dignity and care.

Co-Designing the 2025 Seniors Festival

We're excited to launch the 2025 Seniors Festival, co-designed by our Community Building Team and the Older Persons Advisory Committee Seniors Festival Subcommittee. This collaboration has ensured that older people's voices have been central to the planning process.

Together, we've created a vibrant and inclusive program featuring more than 50 events, including 20 Council-funded activities supported by \$15,100 in grants. These events celebrate the diversity of our senior's community and promote positive ageing through cultural showcases, engaging activities and social connection initiatives like Festival Friend.

The festival strengthens social cohesion and highlights the contributions of older people in our city. We've also included targeted programming for underrepresented groups to ensure everyone feels welcome.

Last year's festival saw high attendance across venues, and we're looking forward to building on that success in 2025.



2025 Seniors Festival

New mother health justice partnership

We're continuing to partner with Southside Justice to give free legal advice to new mothers in Port Phillip who may be experiencing family violence.

Legal support is available through our Maternal and Child Health (MCH) services:

- first Monday of each month at Bubup Nairn Family and Children's Centre
- second Tuesday of each month at Bubup Womindjeka Family and Children's Centre.

Major initiatives 2025/26

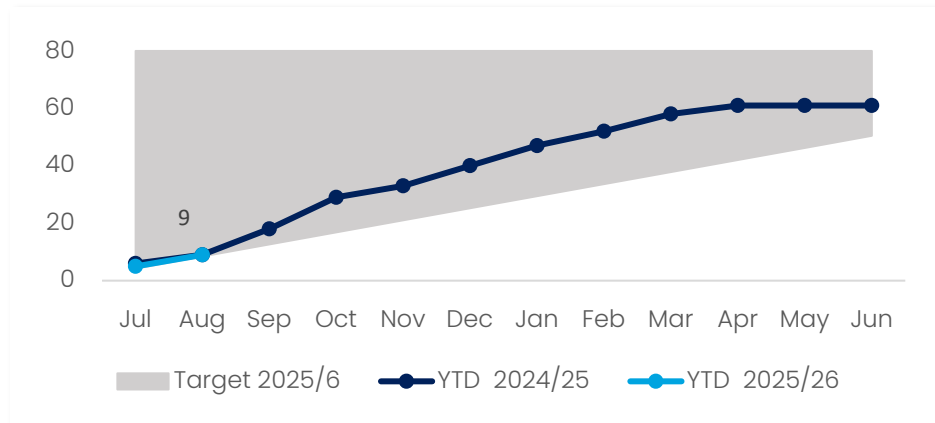
Council delivers multiple projects that contribute to **a healthy and connected community**. Following are the major initiatives (priority projects) we are starting, continuing or completing in 2025/26.

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Affordable Housing and Homelessness Delivery of the final year of the In Our Backyard implementation project (previous housing strategy) and a funding allocation for Council's new Homelessness and Affordable Housing Strategy.	Delivery		Delivery of Wellington Street Common Ground is nearing completion with launch date expected in early October ahead of tenancy. We will make the final payment when occupancy certification is received in August/September. The replacement strategy is currently in draft (following extensive internal and external engagement in early/mid 2025) and preparing to test with the community in October. This strategy combined Council's affordable housing and homelessness response into one document and outlines actions across the housing continuum.	June 2025	1,600	1,600
Children's Facilities Upgrade Program Redevelop six Council and community-managed childcare centres across the municipality to improve condition and functionality.	Discovery & Concept/Planning & Design		The Eildon Road Children's Centre Upgrade project's building permit assessment is underway. While this process is affecting the schedule, procurement activities are continuing in parallel to keep the upgrade moving forward. The Avenue Childcare Centre Redevelopment project's construction documentation is being finalised, with drawings reviewed by the Municipal Building Surveyor and the project team actively addressing requests for information. The Elwood Children's Centre Upgrade project is progressing according to plan. The North St Kilda Childcare Centre Upgrade project is on track, with design development progressing thoughtfully to ensure a safe and engaging outdoor area.	November 2031	-	2,851
Community Infrastructure Plan	Project Initiation		The Community Infrastructure Plan will be developed to understand community facilities and infrastructure requirements into the future to meet the changing needs of our residents. The development of the CIP is on	June 2026	60	60

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Develop a municipal-wide Community Infrastructure Plan.			track with a consultant commissioned to support the first phase of exploratory engagement planned for later in 2025. The exploratory engagement will test the results of the community infrastructure needs assessment to understand community preference for community infrastructure and potential prioritisation in terms of timing and location. If endorsed, community engagement will be the focus of the neighbourhood engagement program.			
St Kilda Adventure Playground Upgrade A multi-year project to plan and deliver upgrade works to St Kilda Adventure Playground.	Planning and Design		The St Kilda Adventure Playground project is at risk due to tight timelines associated with current approved milestones. These milestones will be updated via the Stage 4 Business Case. Design reviews are progressing well. The project team has reviewed and provided feedback on the 80% documentation landscape and architectural packages and cost plan. Internal departments are reviewing the hydraulic, electrical and mechanical engineering packages and civil design. Playground staff have kept informed of all design amendments.	September 2026	1,160	1,438
Legend On Track/Complete At Risk Off Track						

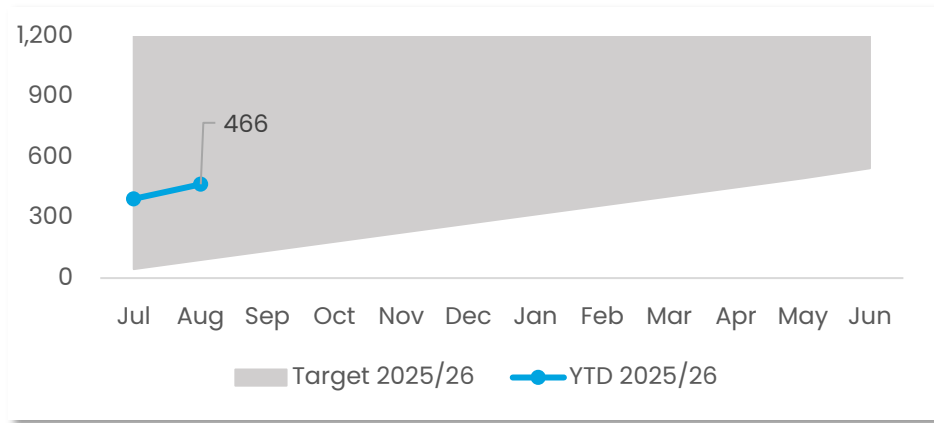
Service performance measures

Number of older persons housed



In August, four older persons were housed, bringing the year-to-date total to nine. At this point in the year, the target is eight placements. While this reflects the average pace, recent months have seen fluctuations due to properties undergoing maintenance.

Number of individuals who access a Village Model Service



This indicator measures the number of individuals who access delivered meals, social support groups, transport and community connector services. Each individual may have accessed a service more than once during the month. This does not include the Hop-on-hop-off bus service.

In August, 73 individuals accessed a Village Model Service. We are on track to exceed our annual target of 545 individuals who access this service

Note. July data has been updated to reflect the exclusion of hop-on-hop-off bus clients



Strategic direction 2

An environmentally sustainable and resilient City

Highlights

Turning market waste into energy

South Melbourne Market continues to lead in sustainability by transforming food waste into clean energy.

After retiring its award-winning Gaia Machine, which turned green waste into fertiliser, we partnered with IKON Services to deliver food waste to Yarra Valley Water's ReWaste facility. There, waste is processed using anaerobic digestion, capturing methane to generate electricity instead of releasing it into the atmosphere.

The facility powers both the Aurora sewage treatment plant and itself, with excess energy fed into the grid. The process also produces digestate, a nutrient-rich fertiliser.

In 2024–25, 77 per cent of the Market's waste was diverted from landfill, up from 67 per cent in 2023–24. Waste is sorted into 16 streams, each repurposed into new products.



South Melbourne Market powers up with food scraps!

EcoCentre building recognised as award finalist

The newly redeveloped Port Phillip EcoCentre in St Kilda has been named a finalist in the 2025 Keep Australia Beautiful Sustainable Cities Awards under the 'Energy' category, recognising its leadership in sustainable design.

Located in the St Kilda Botanical Gardens, the EcoCentre features:

- Australia's first Citizen Science Lab
- Multi-use community spaces
- 6 Star Green Star rating and net-zero energy operation.

The building produces at least as much energy as it consumes, thanks to a 40kW rooftop solar system and 24kWh battery storage. It uses efficient all-electric appliances powered by onsite renewable

energy and features a Cross Laminated Timber structure with high thermal insulation.

In addition to supporting EcoCentre programs, the facility benefits thousands of community members who use its spaces. Winners will be announced on Tuesday 28 October 2025.



Keep Australia Beautiful Awards

EV charger pilot named Innovation Award finalist

Our kerbside EV charger pilot has been named a finalist in the MAVLab Innovation Awards, shortlisted in the Energiser Award for Climate Resilience and Adaptation category. The awards received over 160 nominations across 16 categories.

Launched in 2022, the pilot addresses the challenge of EV adoption in Port Phillip, where 90% of residents lack off-street parking. The initiative allows residents to install kerbside EV chargers powered directly from their homes, on Council-managed land.

The project began with 10 installations and has now expanded to 16 chargers, attracting national interest and positioning Port Phillip as

a leader in community-driven climate resilience.

Judge feedback highlights:

“Absolutely blown away with the high-quality innovative projects and thorough descriptions.

Learned so much about what other councils are doing—great insights for improvement.

The nominations are very impressive!

”



Electric vehicle charging

10c recycling baskets on public bins

We have partnered with Victoria's Container Deposit Scheme to trial a simple but powerful idea. 86 wire baskets have been installed on public bins across the municipality, inviting passersby to leave their eligible 10-cent refund containers for someone else to collect and return.

Instead of tossing containers into landfill or leaving them as litter, people can now place them in these baskets, making it easier for others to retrieve and recycle them.

This initiative is designed to:

- boost recycling in public spaces
- reduce damage to public bins caused by people rummaging for containers
- encourage sharing and community-minded behaviour

The trial will run until February 2026, with baskets monitored weekly to track usage and community uptake. While it's too early for data, the potential for positive environmental and social impact is clear.

FOGO for food relief charities

As part of a new initiative, 20 local charities have been offered access to Council's kerbside Food Organics and Garden Organics (FOGO) service. This allows charities to recycle food waste that would otherwise go to landfill, helping them cut down on disposal costs while contributing to a more sustainable city.

FOGO disposal is significantly cheaper than landfill, making it a cost-effective choice for organisations that handle large volumes of food. It also supports Council's broader goals of reducing waste and promoting circular economy practices.

So far, four charities have taken up the offer, a promising start to a program that combines environmental responsibility with community care.

Major initiatives 2025/26

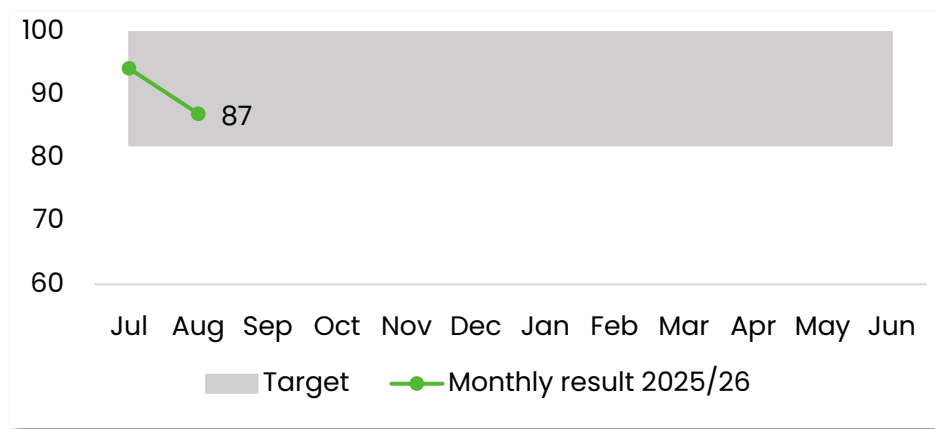
Council delivers multiple projects that contribute to **an environmentally sustainable and resilient community**. Following are the major initiatives (priority projects) we are starting, continuing or completing in 2025/26.

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
EcoCentre Redevelopment	Delivery		The project has reached a significant milestone with Practical Completion now issued, and the EcoCentre team has officially begun occupation of the building. While the physical works are complete, the project is still off track from an administrative standpoint. Rather than updating a recently submitted change request, it has been determined that outstanding administrative requirements will be addressed through a closure report, which will be prepared following a lessons learnt workshop scheduled for late September. The transition from project delivery to the assets and maintenance team is currently underway, alongside the rectification of minor defects. This marks the final phase of the project as we move toward full operational integration.	April 2025	219	-
Greening Port Phillip Implement the Urban Forest Strategy by delivering urban forest projects across the municipality, increasing canopy cover, greening and biodiversity while reducing the urban heat island effect. (Includes Danks Street Biolink and Urban Forest precinct plans)	Discovery & Concept/ Planning & Design		Greening Port Phillip Program is on track. Feasibility for greening projects is underway, including for the new community garden beds at Hewison Reserve. The Urban Forest Precinct Plan was adopted at the 20 August 2025 council meeting. Development on the next four plans is underway. The next plans will be for the St Kilda, St Kilda West, Middle Park, and Albert Park neighbourhoods. The Danks Street Biolink is still on track. The project continues to track well against milestones. Construction is scheduled to begin on 1 April 2026, with all preparatory works progressing as planned.	June 2034	1,563	1,563
Provision of Kerbside Collection Service Provision of Kerbside Collection Contract including specification, development, procurement,	Discovery and Concept		Concluded the evaluation of tenders, draft of tender evaluation panel report completed. Probity review has commenced and negotiations with existing contractor commenced to extend the service contract to ensure business continuity.	December 2025	85	49

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
transition and implementation of new waste and recycling collection contract.						
Stormwater Harvesting Conduct feasibility and concept designs of potential stormwater harvesting schemes across the municipality and make sure existing assets are maintained and renewed.	Project Initiation		Council's Water Program continues to progress well, with all key projects currently on track. Stormwater Harvesting: Planning and design work is advancing for multiple stormwater harvesting initiatives. Draft reports have been completed to support funding requirements, and detailed design procurement is underway for the Elwood Park expansion. Early engagement with stakeholders and authorities is also progressing for associated planting works along Elster Creek. Water Sensitive Urban Design (WSUD): Investigations and planning are ongoing across several sites including Port Melbourne, South Melbourne, St Kilda East, and Middle Park. Community engagement planning is in place, and construction for the Pickles Street site is scheduled for the 2025–26 financial year. The Johnston Street project has reached practical completion, with final landscaping and reporting underway. These projects support Council's commitment to sustainable water management and enhancing green infrastructure across the municipality.	June 2034	425	425
Legend  On Track/Complete  At Risk  Off Track						

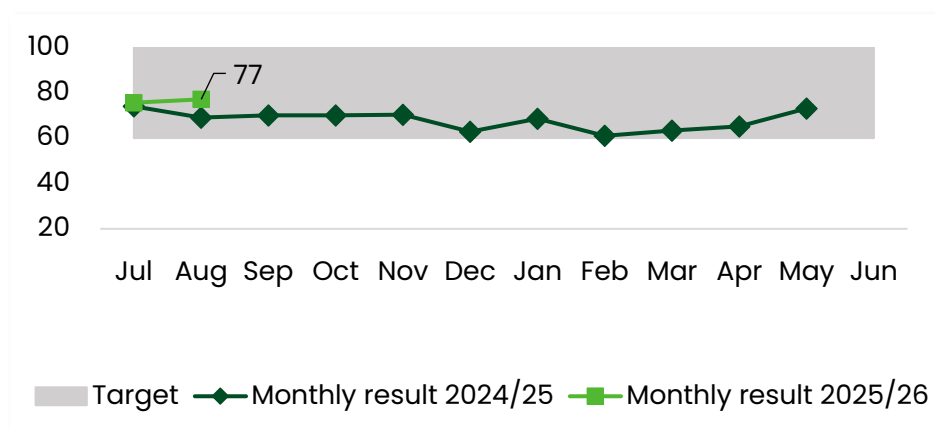
Service performance measures

Drainage and flooding requests completed on time

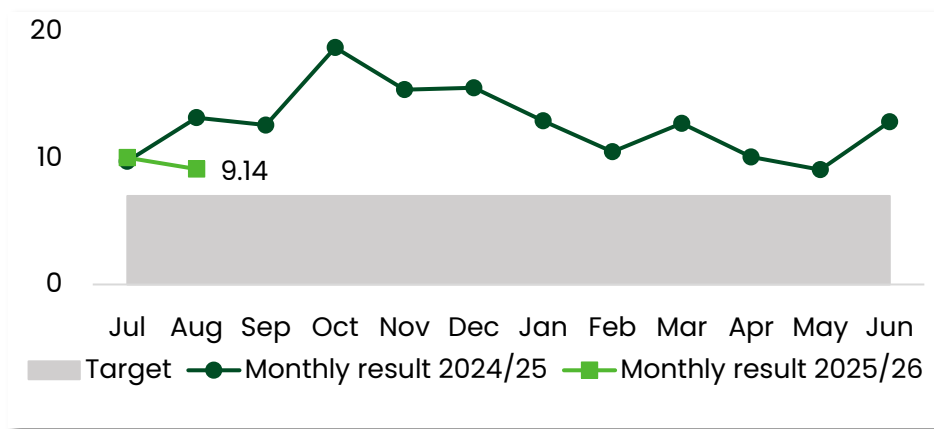


In August, 87 per cent of drainage and flooding requests were resolved on time, which exceeds the 82% target.

Investment in fossil-free institutions as a percentage of overall investment



Kerbside collection bins missed per 10,000 bin lifts



Kerbside bins missed in July was 9.14 against a monthly target of no more than 7 missed bins.

We continue to exceed our 60 per cent target with 77.1 per cent of our investment portfolio placed with fossil-free institutions at the end of August. This result increased from 75.6 per cent in July due to maturities of non-fossil free investments. Our overall portfolio reduced as we drew down on funds to meet our operational and strategic needs. We watch financial markets and interest rates, which are expected to decline in the coming months and will continue to maintain a balanced portfolio which optimises investment returns while prioritising capital preservation, liquidity and ensuring we meet our 60 per cent corporate social responsibility target.



Strategic direction 3

A safe and liveable City

Highlights

First winter Ride2School day success

In August, we partnered with Elwood Primary School and St Kilda Park Primary School to trial our first Winter Ride2School Day, encouraging students to stay active during colder months.

The event included funding winter-themed prizes, a visit from our Smoothie bike, and a coffee cart serving hot drinks to families. At Elwood Primary, active travel increased from 13.7% to 25.8%, while car travel dropped from 46.1% to 27.4%. We awarded over 30 prizes, including gloves, neck warmers and rain jackets.

The strong uptake showed that with the right support, students are willing and able to maintain active transport habits year-round. We'll continue working with schools in 2026 to build on this momentum through more winter-themed initiatives.



Students at Elwood Primary School's Winter Ride2School Day event

Dr. Cranky visits Skinners Adventure Playground

We partnered with local not-for-profit Dr. Cranky's to run two bike maintenance workshops at Skinners Adventure Playground, helping young people learn how to care for and repair bikes.

Participants worked on their own bikes or refurbished one provided by Dr. Cranky. Those without a bike were able to keep the one they repaired, along with a helmet, lock and lights.

The sessions focused on safety checks, general maintenance and basic repairs, giving young people practical skills and greater independence.

Many young people in Port Phillip want to learn how to ride and maintain bikes but don't always have the opportunity to. These programs help to teach important skills to young people and ensure they have access to bikes, allowing them to get around Port Phillip easier and lead healthier lifestyles.

Bike Confidence Course Empowers Women from CALD Backgrounds

We delivered a new bike confidence program to support women from refugee and migrant backgrounds to learn to ride. The program was developed in partnership with Space2B and facilitated by Ladies Back on Your Bike.

Six participants took part in four weekly sessions, learning essential riding skills in a supportive environment. One participant shared that learning to ride had been a lifelong dream, and she plans to continue building her confidence in future courses.

We're connecting participants with Dr. Cranky's to provide free refurbished bikes and gear so they can keep riding beyond the course.

Engaging participants through Space2B helped tailor the program to their needs, though busy schedules affected attendance. For future programs, we'll ask for a three-week commitment to ensure participants get the most benefit.



Participant Hyat and facilitator Di practicing balancing on their first session

Updates to Dog-Off leash areas

We've endorsed several changes to dog off-leash areas, guided by our Dog Off-Leash Guidelines and community feedback from March and April.

Key updates include:

- A new off-leash area at Fennell Reserve, Port Melbourne. A fenced dog park will be designed and built in the next financial year. Until then, owners should use discretion when letting dogs off leash.
- Extended summer beach access for dogs from 1 November to 31 March:
 - Port Melbourne: Station Pier to Bay Street
 - Elwood Beach: Point Ormond to Elwood Angling Club
 - Off-leash hours: 7:30 am to 10:00 am
- Dogs are no longer allowed on the synthetic field at JL Murphy Reserve due to safety and hygiene concerns.



Fennell Reserve

Shoutout to the Safety and Amenity Team

Following a community report of antisocial behaviour near Balaclava Station, our City Amenity Officers responded swiftly and compassionately. Patrols were increased, and support services were coordinated under our Protocol for Assisting People Who Sleep Rough.

The area saw noticeable improvements in safety and cleanliness, with one resident sharing,

“The area looks much better and feels safer. Thank you for acting on my complaint – a really welcome outcome.”

In addition to morning patrols, we introduced a second patrol in the early afternoon, helping to discourage return visits and support a safer environment throughout the day.

Major initiatives 2025/26

Council delivers multiple projects that contribute to **a safe and liveable City**. Following are the major initiatives (priority projects) we are starting, continuing or completing in 2025/26.

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Community Safety Plan Create and implement a new Community Safety Plan to enhance the safety and resilience of our community.	Delivery		The Community Safety Plan is in draft following extensive community engagement throughout the first half of 2025. The draft will be considered by Councillors and released for engagement in October at a Council meeting on 17 September.	December 2025		Operating Budget
Elwood Foreshore Masterplan Develop and implement a master plan for the redevelopment of the Elwood foreshore including buildings, carparks and open spaces. The program includes working closely with Melbourne Water on the upgrade of the Elwood Main Drain.	Project Initiation & Delivery		The program is currently at risk due to delays in appointing a Program Director, a critical step for moving forward. However, mitigation plans are in place and confidence remains in the program's overall direction. Key project components are progressing, including the Elwood Croquet Club Upgrade and the broader Elwood Masterplan. Design work is advancing, with consultant engagement underway and community engagement planned. The sportsground design process has shifted to an open tender to attract specialist expertise. Meanwhile, Melbourne Water's delay in duplicating the Head Street Main Drain is impacting Council's timelines, though the full extent is still being assessed. Overall, while some elements face timing challenges, the program remains broadly on track.	June 2034	899	860
Fishermans Bend Program Partnership with the state Government in the redevelopment of Fishermans Bend	Discover & Concept and Delivery		The Fishermans Bend Program continues engage in planning, advocacy, and delivery across several key projects. The Open Space Plan remains on track. Projects at risk: Johnson Street Park and Sandridge Recreation Precinct have dependencies on external parties and delayed master planning.	June 2029	4,528	1,868

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
			Smith Street Streetscape's project scope still being finalised by the Department of Transport and Planning (DTP). We are advocating to the State Government for decisions on key planning and funding matters, including public transport commitments and finalisation of the DCP and Precinct Infrastructure Plans (PIP)			
Municipal Emergency Management Plan (MEMP) Review and renew the Municipal Emergency Management Plan (MEMP) for City of Port Phillip.	Delivery		The Municipal Emergency Management Plan (MEMP) has successfully undergone a self-assurance process and received formal endorsement from the Regional Emergency Management Planning Committee (REMP). It will be published on our website shortly.	December 2025		Operating Budget
Open Space and Tree Maintenance Contract Procurement Deliver the open space and tree maintenance procurement project to make sure the City's open spaces and urban forest are well maintained.	Project Initiation		Tenders closed in August and tender evaluation panel met to review tender responses. Evaluation is progressing ahead of a decision being made by Council in October. The project remains on track for the new contracts to commence on 1 April 2026.	April 2026	32	70
Shrine to Sea works Upgrade Kerferd Road median strip and foreshore, increasing greening, pathways, wayfinding signage and pedestrian amenities.	Planning and Design		The project is on track. Engagement on the design is underway from Monday 25 August to Sunday 21 September 2025. Details can be found on Council's webpage. Postcards were delivered to local households and signs were installed on site, welcoming community input.	June 2028	322	364
Sol Green Playground Upgrade Upgrade of Sol Green playground.	Delivery		The Sol Green Reserve Upgrade is progressing smoothly and everything is on track. Work on site is going well, and we're looking forward to completing the project by mid-October 2025.	June 2026	880	1,044

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
St Kilda Pier Landside Works Upgrade Partner with the state government to deliver landside works for the St Kilda Pier including a feasibility study for Pier Road.	Discover & Concept and Delivery	●	St Kilda Landside Program is on Track. The construction contract for the St Kilda Landside Upgrade has been awarded, and work is now actively underway. The project is being delivered in carefully phased stages to meet stakeholder expectations. By October 2025, the upgraded entrance to the St Kilda Sea Baths car park and the new exit lane will be completed. By February 2026, final elements of the project will be complete, including landscaping enhancements, removal of the existing kiosk, and the installation of a dedicated tour bus drop-off and pick-up zone along Jacka Boulevard. The design options are now complete for the Pier Road and Bay Trail Safety Upgrade, along with a staging plan. Preparation of a preliminary cost plan by an external consultant continues and will be finalised next month.	July 2028	2,354	2,403
St Vincent Gardens Playgrounds Upgrade of St Vincent Gardens playground.	Delivery	●	The St Vincent Gardens Playground upgrade is progressing. Heritage Victoria approved submitted design changes following last month's required adjustments. Works completed include playground equipment installation, shade structure, picnic setting installation, rubber and mulch soft fall. A supply issue has impacted the delivery of custom steel panels for the Fern Frond Play Structure with temporary measures in place to make the structure safe until the steel panels are installed end October 2025 and project achieves full practical completion.	June 2026	1,355	1,325

Legend

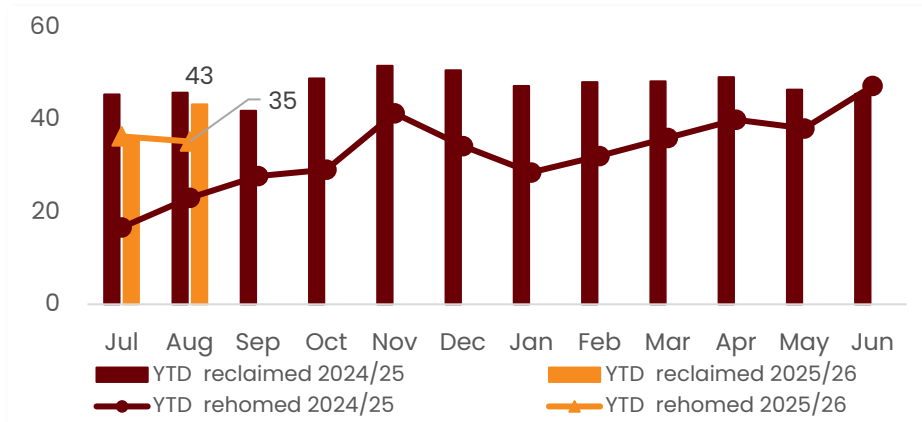
● On Track/Complete

◆ At Risk

■ Off Track

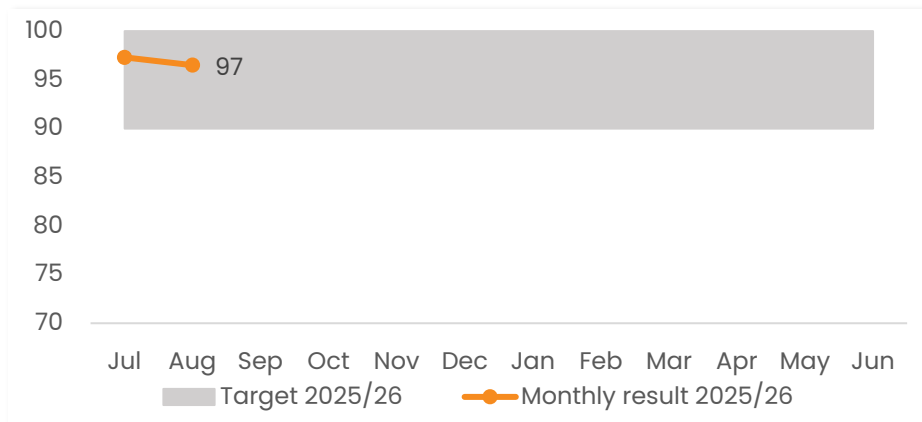
Service performance measures

Percentage of animals reclaimed and rehomed



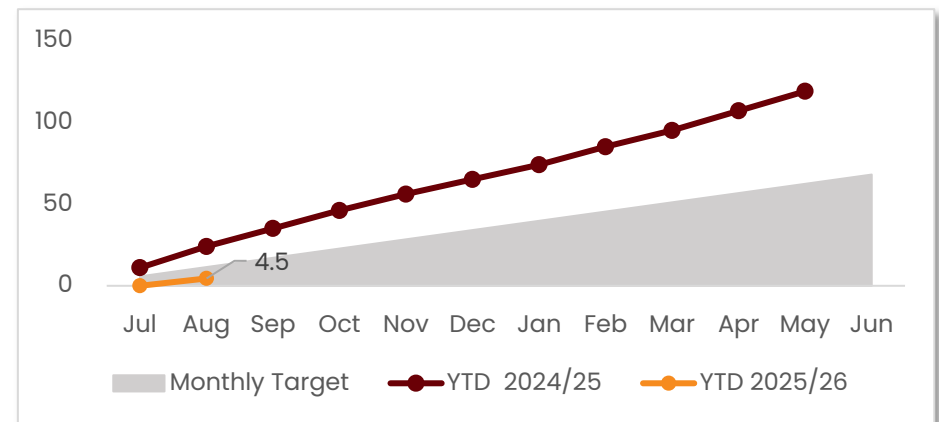
Of the 30 animals collected, 13 animals (43.33 per cent) were reclaimed by their owners. Four animals (13.33 per cent) were surrendered by their owners. Of the remaining 17 animals, 6 were rehomed (35.29 per cent). Animals undergo health and behaviour assessments to determine their suitability for adoption. All avenues are explored to ensure animals find new homes, including support from the foster carer network for pets requiring rehabilitation due to health or behavioural concerns.

Dumped rubbish requests completed on time



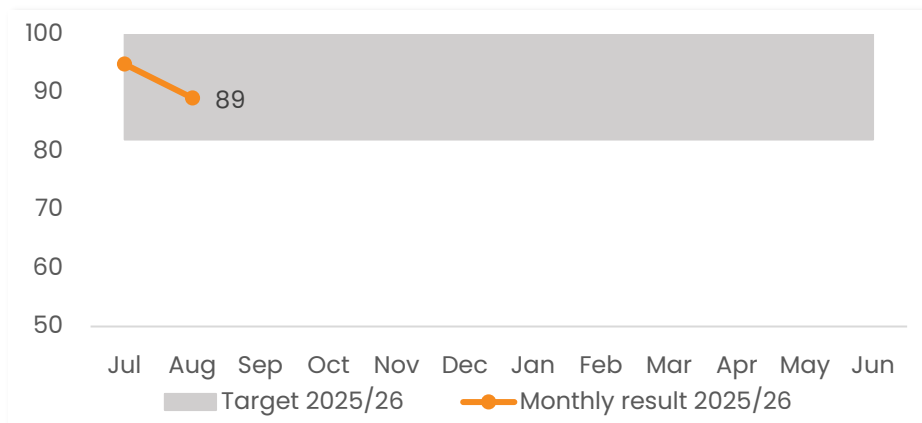
For August, 96.5 per cent of dumped rubbish requests were completed on time. This surpassed the 90 per cent target as well as performance for the same time last year (92 per cent for July 2024).

Sealed local road requests per 100 km of sealed local road



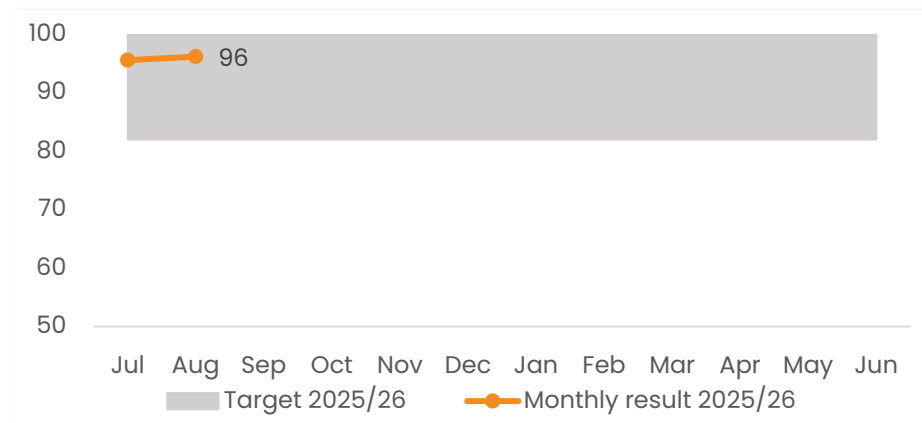
There were 12 requests received in August relating to sealed local road conditions across a network length of 266km. We are tracking well for the annual target of less than 68 per 100km of road.

Excessive or unreasonable noise requests responded to on time



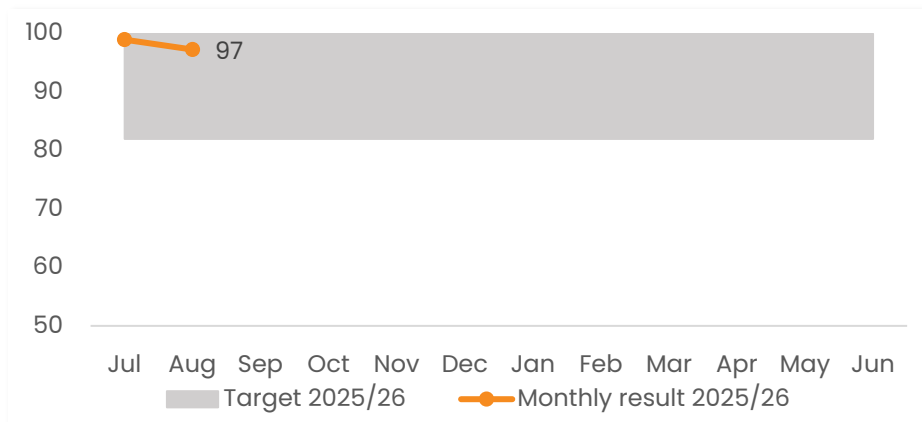
In August, 89.1 per cent of excessive or unreasonable noise reports responded to on time, exceeding the 82 per cent target.

Street and laneway cleaning requests responded to on time



In August, 96.2 per cent of community street and laneway cleaning requests were completed on time, exceeding the 90 per cent target.

Graffiti management requests completed on time



In August, 97 per cent of community graffiti management requests were completed on time, exceeding the 82 per cent target



Strategic direction 4

A vibrant and thriving community

Highlights

BYO Reusable Containers to Moses and Co. Market Wholefoods

Moses and Co. Market Wholefoods has been supplying health foods and supplements at South Melbourne Market for over 30 years. In 2017, Moshe and his son Omer expanded their stall to include bulk products, encouraging customers to bring reusable containers for items like olive oil, nut butters and eco-friendly cleaning products.

Sales tripled after upgrading their olive oil dispenser, prompting them to improve their bulk display and expand the range. With support from our Early Adopter Sustainability Grant, they installed a user-friendly setup that lets customers fill containers themselves.

Since then, bulk product uptake has more than doubled. Omer now orders four 15-litre drums of dishwashing liquid each week—up from two—saving around 40 single-use plastic bottles weekly.

This initiative shows that sustainable choices are not only good for the environment, but also good for business.



Moses and Co. Market Wholefoods at South Melbourne Market

Off Your Back Winter Coat Drive at South Melbourne Market

South Melbourne Market once again partnered with the Off Your Back winter coat

drive this year, encouraging the community to donate pre-loved coats and jackets to help those in need.

For over 20 years, the initiative has collected more than 300,000 quality coats, which are redistributed through charities and support services across Melbourne, including Youth Projects, Prison Network, Salvation Army centres and women's shelters.

Donations for adults and children are accepted at the Market during June, July and August. Coats must be in good, wearable condition.

Tennis Vic Forum for City of Port Phillip Clubs

We partnered with Tennis Victoria to host a forum at St Kilda Town Hall, bringing together representatives from all four City of Port Phillip tennis clubs—Port Melbourne, Albert Park Lawn, Elwood Park and Carmelite.

Tennis Victoria presented findings from the Thriving Tennis Communities initiative, which included data on participation, membership, facilities, financials and overall club health. The forum gave a valuable opportunity for clubs, Council officers and Tennis Victoria to connect, share insights and align on future strategy.

The event was well received, with strong attendance and engagement. Next time, hosting at a tennis venue could offer clubs a chance to explore different facilities firsthand.

Obu School Delegations Visit St Kilda Town Hall

In August, we welcomed two school delegations from our sister city, Obu, Japan—continuing a tradition of cultural exchange that began in 1993.

On 18 August, students from Obu High Schools visited St Kilda Town Hall, where they were greeted by Deputy Mayor Cr Bryan Mears and General Manager Lachlan Johnson. The visit included a tour, a traditional Japanese dance performance and a ceremonial gift exchange.

The following day, we hosted a Japanese Welcome Ceremony with Obu Ishigase Elementary School and St Kilda Primary School, attended by around 500 guests. Both schools gave speeches and performed, celebrating the strong bond between our communities.

These events highlighted the enduring friendship and mutual respect shared through our sister city relationship.

Babe's Eggs has flown the coop!

Adrienne Oxenham's family has worked at South Melbourne Market for two generations. Born in Port Melbourne, Adrienne began visiting the Market at age four and later followed her family into the trade, completing a Butchers Apprenticeship and managing Chicken John's.

At 18, Adrienne launched Babe's Eggs—starting with a trestle table and growing into a local favourite. The stall now stocks free-range eggs from Victorian producers including Country Pride and Jessanda, alongside Rich Glen oils from Yarrowonga, Pure Peninsula Honey from Mount Martha and dairy from Bass River Dairies.

Recently, we supported Babe's Eggs to move into a larger, more prominent location in Aisle C. This has allowed Adrienne to expand her range and continue supporting local farmers and producers.

Her three children have also worked at the stall, continuing the family legacy at the Market.



Babe's Eggs at South Melbourne Market

Major initiatives 2025/26

Council delivers multiple projects that contribute to **a vibrant and thriving community**. Following are the major initiatives (priority projects) we are starting, continuing or completing in 2025/26.

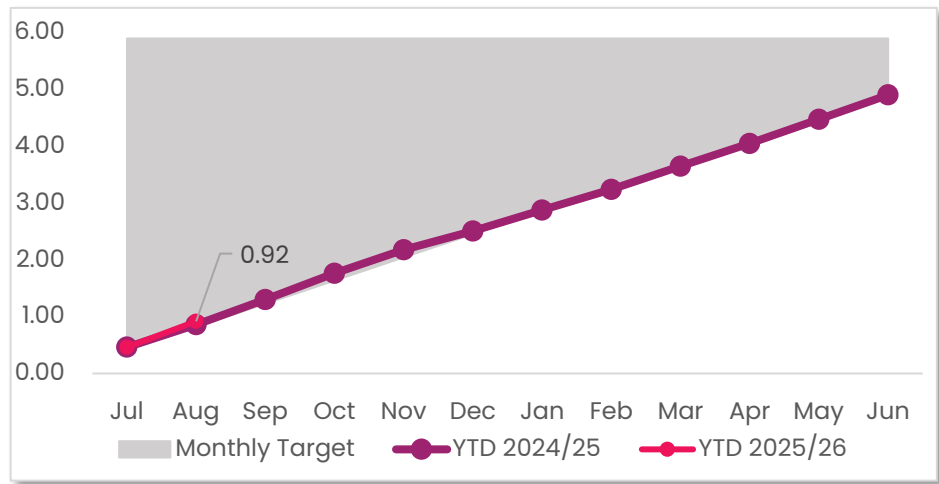
Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Carlisle St Carparks Strategy Execution Redevelop the Carlisle Street carparks to facilitate the creation of the Balaclava Retail Renewal Precinct.	Planning and Design		We have looked for and received community feedback on its proposal to sell land and laneways in Balaclava. This feedback has been considered, and in September, Officers intend to make a recommendation to an Ordinary Meeting of Council on whether to sell the land.	December 2025	13	-
Lagoon Reserve Pavilion & Park Improve Deliver the new multi-story Lagoon Reserve pavilion project.	Delivery		The Lagoon Reserve Pavilion and Park Improvement Project is at Risk due to several minor changes required to landscaping design which have delayed landscaping works commencement. Onsite activity has progressed smoothly, with fit-out progressing well with practical completion for pavilion expected end October 2025 and landscaping works by end November 2025. The landscape design has been refined to enhance accessibility and create a more welcoming environment.	November 2025	355	378
Port Melbourne Netball Infrastructure Deliver expanded netball facilities in and around Port Melbourne for the growing and inclusive sport.	Planning and Design		Progress of the project has been delayed due to several site-specific challenges, including the location of several major underground services that has affected the layout, design and construction of the facility. We're working through these complexities to ensure the best long-term outcome for the community, including investigation of project delivery at alternate locations.	June 2027	1,772	1,777
South Melbourne Market Connect Project Design and start delivery of the South Melbourne Market Project Connect to upgrade and renew the Market.	Discovery and Concept		The tender process to appoint a Principal Design Consultant (PDC) for Project Connect has progressed this month with tender submissions closing and the evaluation process beginning. The engineering design has also progressed for structural remediation works that will form part of the	June 2031	462	533

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
			Project Connect scope at the commencement of the PDC appointment.			
South Melbourne Town Hall Renew South Melbourne Town Hall and work with the Australian National Academy of Music on the reopening of the Town Hall.	Delivery	●	The construction works at the South Melbourne Town Hall continue. The project is on-track for completion in late 2026.	September 2026	8,659	8,962

Legend ● On Track/Complete ◆ At Risk ■ Off Track

Service performance measures

Library visits per head of population



In August, there was 51,533 visitors. Visitation across our libraries was almost identical compared to the same time last year (0.49 visits/head pop) raising the cumulative total to 0.92 visits per head of population against an annual target of 4.9 visits per head of population



Strategic direction 5

An engaged and empowered community

Highlights

Community engagement activities

In August, we engaged the community on five key projects:

- South Melbourne Market Strategic Plan 2026–30
- Future South Melbourne planning amendments
- Yani Barripbarripuyt (Shrine to Sea Masterplan)
- Footpath Trading Fee Policy
- Draft Community Engagement Policy

We also reported back on engagement findings for:

- Homelessness and Affordable Housing Strategy
- St Kilda Library Uplift
- Sport and Active Recreation Strategy
- Urban Forest Precinct Plan (Balaclava and St Kilda East)
- Carlisle Street Streetscape Plan

- Carlisle Street carparks and laneways
- Domestic Animal Management Plan 2026–29

There were 4,826 unique visitors to the Have Your Say website and 525 online contributions.

Special events at Town Hall

Not-for-profit groups can apply for our Town Hall Hire Subsidy to hold a range of subsidised events in our Town Halls.

If a group is successful after their application has been assessed, they may be granted a:

- partial subsidy: subsidising the venue and kitchen hire fee only or
- full subsidy: covering only up to \$3,500 of the total event cost.

If you would like to discuss subsidy approvals, please contact our grants team directly: grants@portphillip.vic.gov.au



St Kilda Town Hall

Major initiatives 2025/26

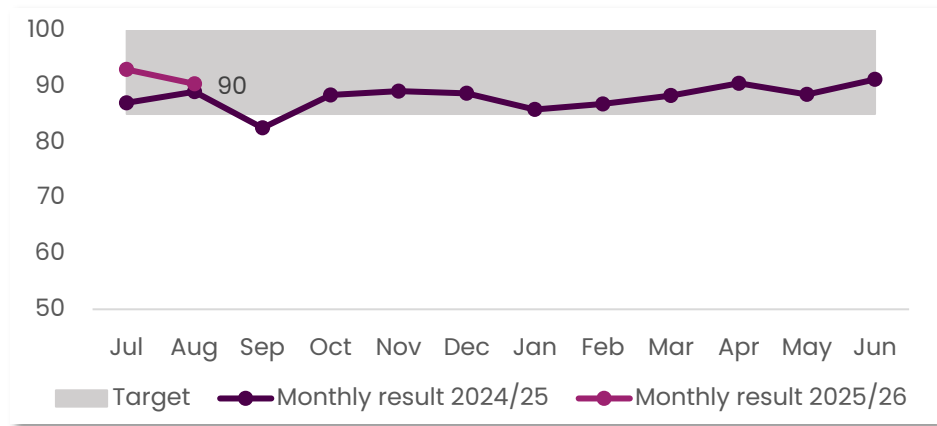
Council delivers multiple projects that contribute to **an engaged and empowered community**. Following are the major initiatives (priority projects) we are starting, continuing or completing in 2025/26.

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Governance Rules Review the Governance Rules and implement its outcomes	Delivery	●	Community engagement on the Draft Governance Rules closed on 3 August. During the consultation period, the project page received 180 unique visitors, with 83 individuals actively taking part and providing feedback. All community input was reviewed and considered by Council officers in preparation for the final report. The report is scheduled to be presented to Councillors for consideration at the Council Meeting on 2 September 2025.	October 2025		Operating Budget

Legend
● On Track/Complete
◆ At Risk
■ Off Track

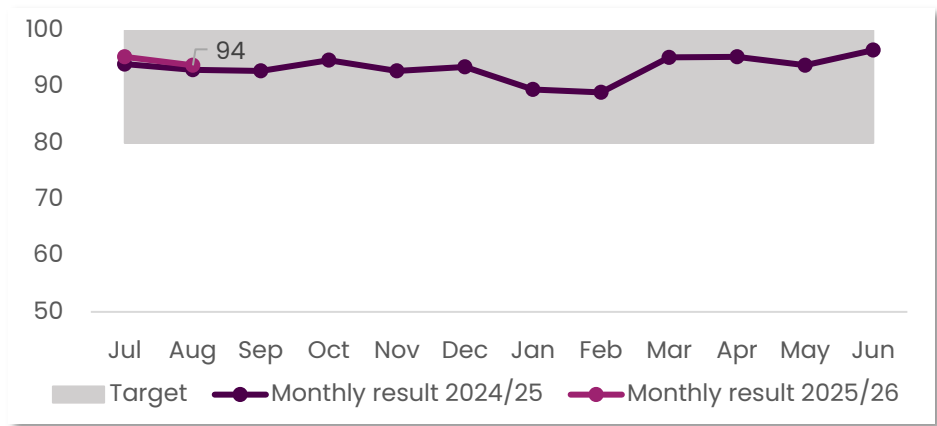
Service performance measures

Community service requests resolved within agreed timeframes



In August, 90 per cent of community service requests were resolved within agreed timeframes, exceeding the 85 per cent target. This result exceeds performance for the same time last year of 89 per cent

Complaints resolved within agreed timeframes (includes missed bins)



In August, 94 per cent of community complaints were resolved within agreed timeframes, exceeding the 80 per cent target. This result exceeds performance for the same time last year of 93 per cent



Strategic direction 6

A trusted and high-performing organisation

Highlights

Rates notices now issued digitally

In August, we issued over 78,000 rates notices, with 43 per cent delivered electronically, well above the industry average of 26 per cent.

This shift to digital delivery saved approximately \$104,000 in annual printing and postage costs.

Each notice included a brochure outlining our Plan for Port Phillip and explaining the new Emergency Services Volunteer Fund (ESVF) levy. While we act only as a collection agent, the impact is significant:

- A \$500,000 apartment levy increase from \$175.50 to \$222.50 (27 per cent rise)
- A \$1.7 million house increase from \$279.90 to \$430.10 (54 per cent rise)

Ratepayers with questions are directed to the State Revenue Office or our ASSIST team. More information is available on our website.

Supporting Ratepayers Through Financial Hardship

We continue to take a proactive and compassionate approach to rates collection, balancing fiscal responsibility with genuine support for those in need.

In 2024/25, we approved \$9,300 in rates waivers across 17 properties, bringing the total hardship support over four years to \$28,400 across 49 cases. Most applications were approved in full, and those that didn't meet criteria were redirected to the Victorian Government Utilities Relief Hardship Scheme, which provides automatic eligibility for Council support.

Support options include:

- payment plans totalling \$1 million across 257 properties
- deferments for 10 properties, including self-funded retirees

- A Council rebate of \$230 for eligible pensioners (one of the few councils offering up to 50% off total rates)

With over half of Port Phillip's properties being rentals, targeting hardship support can be complex. But our message is clear: if you need help and ask for it, you'll receive it.

Family and Domestic Violence training for People Leaders

We're committed to addressing family and domestic violence by building awareness and support across our organisation and community.

In August, we delivered training to 119 People Leaders, focusing on the causes of family violence and how to recognise and support staff who may be affected. This builds on earlier sessions for our Executive, Senior Managers, Workplace Contact Officers and People, Culture and Safety team.

Of those who completed the post-training evaluation, 98 per cent agreed they gained new skills they can apply in their role. This training supports our goal of creating a safe, respectful and inclusive workplace.

Operational Projects Kick Off the Financial Year with Impact

The Port Melbourne Town Hall auditorium HVAC renewal reached practical completion on 15 August. The old system was replaced with a new unit, requiring temporary closure of the Town Hall and Library, along with traffic management to ensure safe installation. The upgrade means the venue can now host events in a more comfortable environment.

Civil works are off to a strong start in 2025/26. Nearly 45 per cent of the footpath renewal program is complete, resurfacing 6,800 m² across the municipality. Road renewal works will cover 39,000 m², with all packages expected to finish by November.

The Park Street reconstruction in South Melbourne is nearly complete, with the road reopened. The redesign includes a separated bike lane linking to the Anzac Station precinct. Final traffic signal works by the Department of Transport will continue through to late October.

Progressing Health, Safety and Wellbeing Initiatives

In August, we advanced several key actions under our annual safety plan:

- rolled out the WeCare psychological safety program to People Leaders

- completed two internal safety audits aligned with our audit and assurance schedule
- delivered a financial wellbeing session focused on superannuation

These initiatives support a safer, more inclusive and supportive workplace.

Major initiatives 2025/26

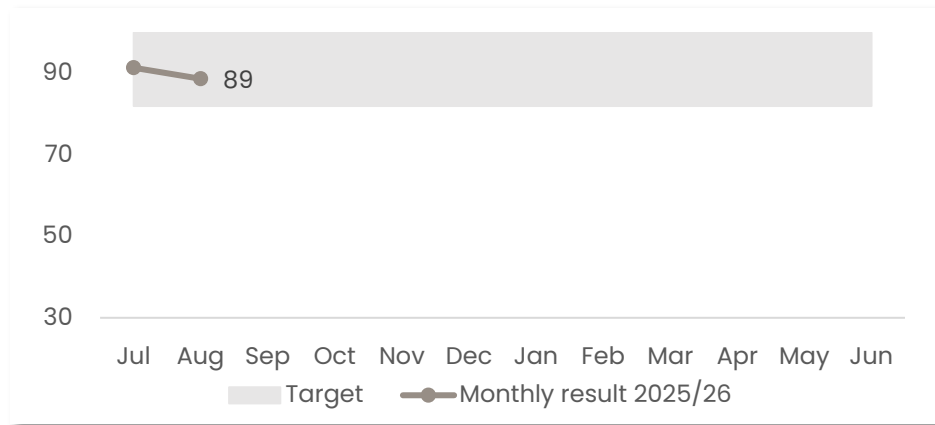
Council delivers multiple projects that contribute to **a trusted and high-performing organisation**. Following are the major initiatives (priority projects) we are starting, continuing or completing in 2025/26.

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Clever Port Phillip Deliver and refine annually our Clever Port Phillip Action Plan to support innovation, improved productivity, customer experience and financial efficiency.	Delivery	●	The project remains on track, aligned with the agreed priorities, and is already delivering key outcomes. We've successfully implemented multiple OneCouncil optimisations including configuration for the new Information Protection Act, as well as improve the VCAT submission process within the OneCouncil system. We are continuing to deliver on the current roadmap, including upgrading OneCouncil, implementing back up for Microsoft applications improving our information management practices as well as multiple OneCouncil process optimisations. We are also preparing to rebase line the next wave of priorities, which includes exploring opportunities to build AI capabilities and drive efficiency gains across the portfolio.	December 2027	656	564
Human resource and payroll system renewal Deliver the human resource and payroll system project to support improved employee experience, productivity and recruitment (the scope of the payroll upgrade is yet to be developed).	Discovery and Concept	●	Project is still on track reaching a critical milestone with the tender publication beginning with submissions due by the end of September. Evaluation committee to consider submissions accordingly. Engagement across the business with regards to change process has begun with several business engagement workshops delivered.	December 2026	1,199	1,249
Portfolio Delivery Improvement Plan Enhance project portfolio management, delivery and outcomes by benchmarking our capability and developing and implementing an improvement plan.	Delivery	●	The team determined the module that will be used to baseline maturity and set targets will be the Portfolio, Program and Project Management Maturity Model (P3M3) self-assessment. The assessment is on track to be completed in Sep-2025 and will inform the priority actions for the Plan.	Ongoing	Operating Budget	

Legend ● On Track/Complete ◆ At Risk ■ Off Track

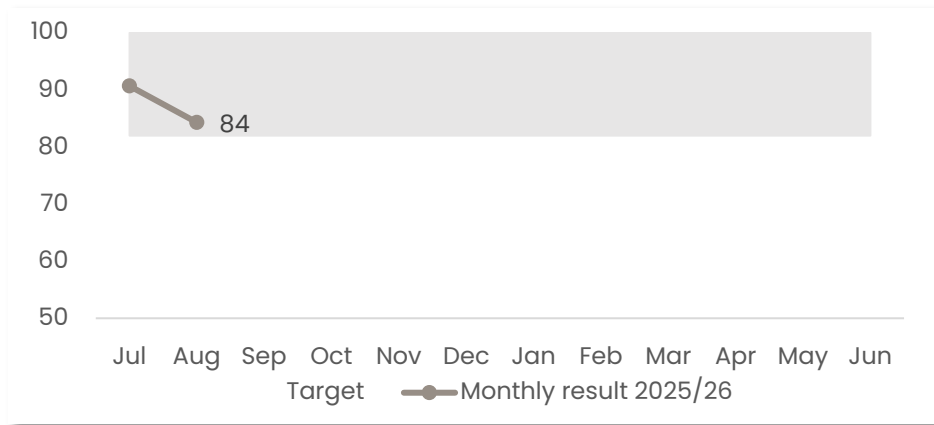
Service performance measures

Building maintenance requests completed on time



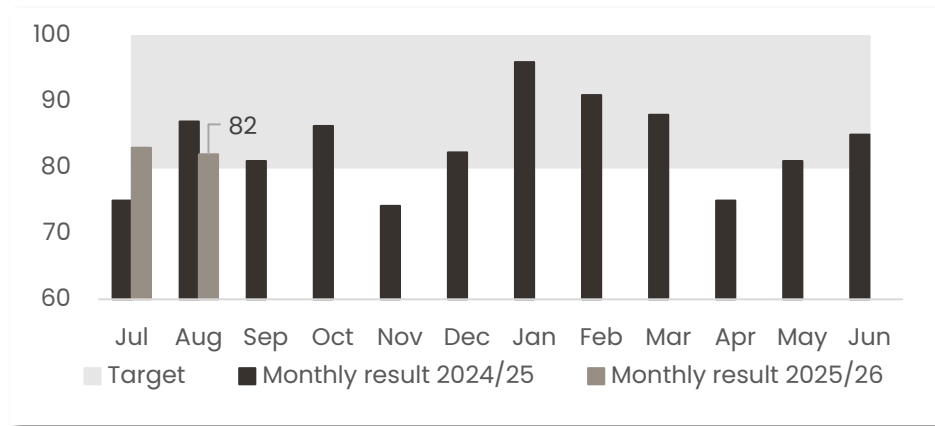
The team is tracking ahead of target for August and received a total of 97 request for building maintenance during the period.

Rates related service requests completed on time



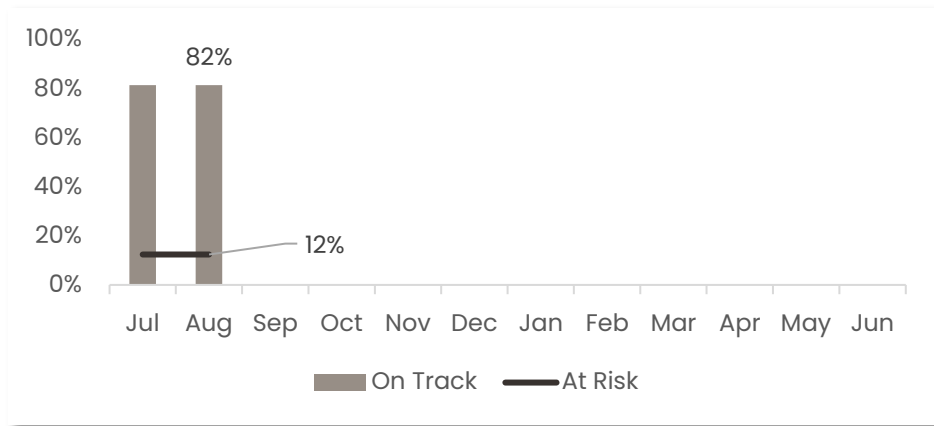
Peak Annual Rate Notice production period. Focus on producing correct and up to date notices and all external communications and internal training to support the issuing of 80,000 approximate notices. Including State Government taxes and Council rating and Council changes

Occupational health and safety incidents reported within 24 hours



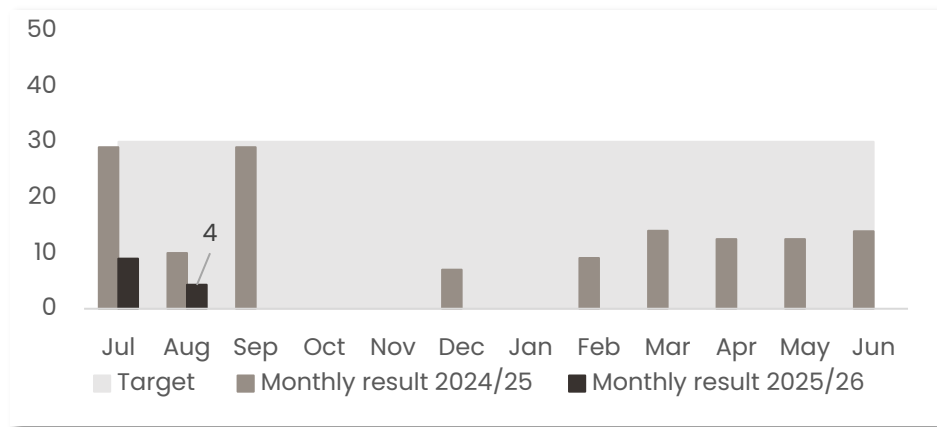
For August, 82 per cent of occupational health and safety requests were completed within the timeframe. This result surpassed the 80 per cent target.

Projects reporting on track or at risk



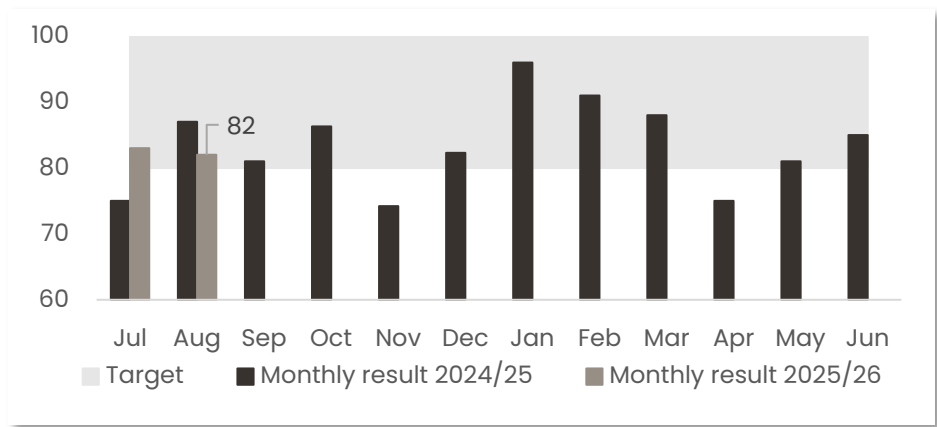
For August, 82 percent of projects reporting On Track and 12 percent of projects reported At Risk. This equates to a combined 94 percent of projects On Track or At Risk which exceeds the 80 percent target.

Council decisions made at meetings closed to the public (percentage)



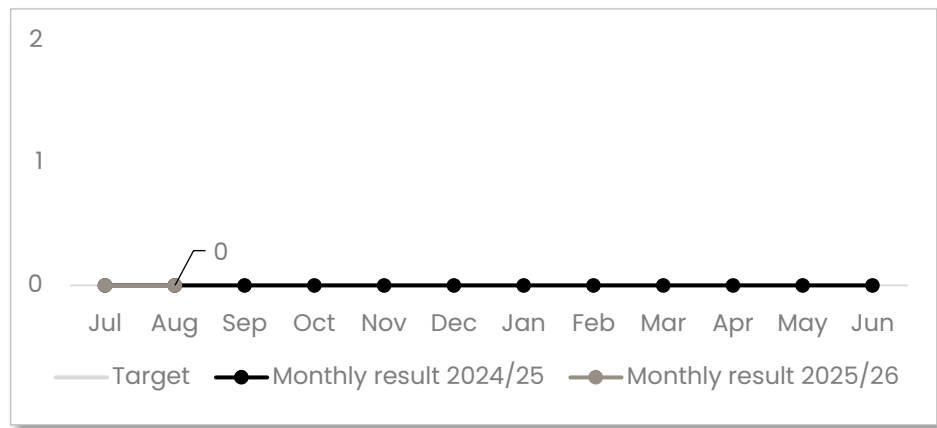
A total of 23 decisions were made at meetings held in August 2025, of this one decision was made in a meeting closed to the public.

Councillor attendance at Council meetings



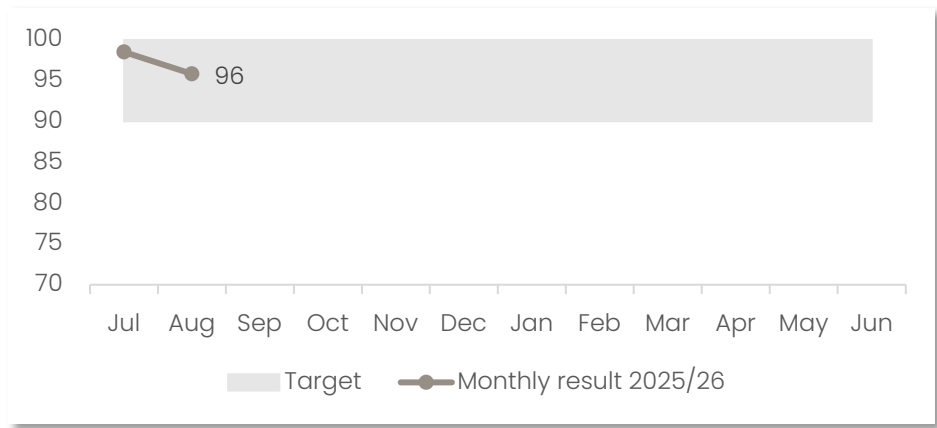
No apologies were received for meetings held in August 2025.

Material legislative breaches



There were no material legislative breaches in August 2025.

Land information certificates submitted on time

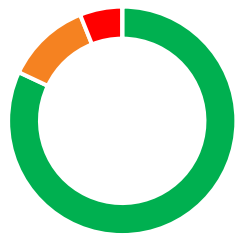


In August 95.8 per cent of Land information certificates were issued on time, exceeding the 90 per cent target.

Project portfolio report

The project portfolio is the projects, including major initiatives, set out in the Plan for Port Phillip 2025-35.

Overall status



On track 82%

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

At risk 12%

Latest result experienced a minor
miss in relation to target measure.

Off track 6%

A significant variation from the
target measure. Off track for one
or more elements.

Portfolio status trend

	12-month average	May 2025	June 2025	July 2025	August 2025
On track	73%	75%	77%	82%	82%
At risk	16%	15%	17%	12%	12%
Off track	11%	10%	6%	6%	6%

Portfolio financial performance

	Number of projects	Annual budget (\$ million)	Annual forecast (\$ million)	YTD forecast (\$ million)	YTD budget (\$ million)	YTD variance (\$ million)	Variance to forecast
Capital	247	80.9	78.5	24	5.8	5.3	(0.5)
Operating	113	12.6	12.7	3.8	0.9	0.4	(0.5)
Total	360	93.5	91.2	27.8	6.6	5.6	(1.0)

Financial update

As of 31 August 2025, the full-year forecast 2025/26 cash surplus stands at \$0.67 million, \$0.14 million above the adopted budget. This reflects \$0.3 million in efficiency savings achieved through an organisational initiative to rationalise departmental budgets without impacting service delivery.

The audited financial result for 2024/25 was marginally below forecast by \$0.17 million, resulting in a lower opening cash surplus carried into 2025/26.

Several other movements were recorded that did not affect the cash surplus, including:

- Amendments to AASB 13 Fair Value Measurement (applied as of 30 June 2025):
 - \$4 million increase in depreciation
 - \$2.4 million reclassification from operating to capital expenditure
 - \$194 million uplift in Council's asset base following asset revaluation
- \$1.8 million in net project deferrals, arising from year-end adjustments post-adoption of the 2025/26 budget. These include projects completed ahead of schedule and brought forward into 2024/25, as well as others deferred to future years.

We also have several major procurements currently underway including waste collection, open space and tree maintenance, and cleaning services. The outcomes of these procurements may influence future financial performance

Key Financial Updates and Indicators:

- A forecast cumulative cash surplus balance of \$0.67 million noting ongoing risk of changing economic conditions and inflationary pressures.
- A forecast overall low risk rating using the Victorian Auditor General's Office (VAGO) financial sustainability indicators.
- Forecasted net operating result of \$13.1 million (4.5 per cent of total revenue), a funding source for capital works.
- A forecasted working capital ratio of 214 per cent.
- A forecasted cash and investment balance of \$77 million. Majority of this is held in reserves and tied to specific delivery of projects and services (e.g., open space developer contributions, project deferrals and specific grants)
- Working towards a target of \$1.3 million efficiency savings for Budget 2026/27 with \$0.3m of efficiency savings achieved year to date. Noting efficiency savings are becoming increasingly hard to achieve.
- Council offers support for ratepayers who are suffering extreme financial hardship. In the prior years, rates waivers totalling \$9,283 (17 waivers) were issued.

Summarised Income Statement Converted to Cash

	Year to Date				Full Year			
	Actual	Forecast	Variance		Forecast	Budget	Variance	
	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	%
Total Income	62,196	61,806	390	1%	288,346	288,828	(482)	(0%)
Total Expenses	38,959	39,956	997	2%	275,291	273,843	(1,447)	(1%)
Operating Surplus/(Deficit)	23,237	21,850	1,387	6%	13,055	14,985	(1,931)	(13%)
Income Statement Converted to Cash:	(5,049)	(5,525)	475	(9%)	(74,624)	(74,079)	(545)	(1%)
Capital Expenditure	5,124	5,107	17	0%	35,802	31,802	4,000	13%
Non-cash operating items	(267)	(254)	(13)	(5%)	(1,522)	(1,522)	0	0%
Financing Items	0	0	0	0%	24,817	26,033	(1,216)	(5%)
Net Reserves Drawdown (Replenish)	23,044	21,178	1,866	9%	(2,472)	(2,781)	309	11%
Current Year Cash Surplus/(Deficit)	(5,049)	(5,525)	475	(9%)	(74,624)	(74,079)	(545)	(1%)
Opening cash surplus balance	3,143	3,143	0	0%	3,143	3,317	(174)	(5%)
Accumulated Cash Surplus	26,187	24,321	1,866	8%	671	536	135	25%



/ *proudly* port phillip

