



CEO Report

Issue 122 Q1 July to September 2025/26

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.



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Welcome to the Q1 report – an update on our progress towards the Plan for Port Phillip 2025–2035.

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Message from the CEO

Welcome to the Q1 2025 CEO Report, which provides an update on the priorities that Council has set for me and the organisation. The report highlights key achievements on programs and projects during the quarter in alignment with our organisational priorities.

Deliver the Council Plan

Following extensive consultation, our Plan for Port Phillip (including budget) 2025–35 was adopted in June 2025. This plan sets a strong direction for the next four years, with a focus on community safety, connection, and cohesion.

During Q1, we advanced our community safety priority through several initiatives. Safety and amenity upgrades commenced at Woodstock Street carpark, and work progressed on renewing the public place CCTV system. We launched ‘Coffee with a Cop’ sessions in South Melbourne and St Kilda, and published the Trauma Aware Port Phillip Toolkit, providing guidance on responding to trauma with empathy and inclusion. In mid-September, Council endorsed the draft Feel Safe. Be Safe. Community Safety Plan 2025–2029 for further community engagement.

Our overall project portfolio delivery status for Q1 shows 81% of projects on track, 12% at risk, and 7% off track—an improvement on previous quarters. We were proud to complete two major projects in Q1 – The JL Murphy Reserve upgrade delivered in

partnership with the Victorian Government and the Port Melbourne Skatepark redevelopment creating a vibrant hub for youth, skating culture, and community connection.

While Q1 is typically quieter for events, highlights included the annual Acland St Father’s Day Car Show and the return of Connor’s Run, which raised over \$1.3 million for brain tumour research. Planning for summer is now well underway, including preparations for the 2026 St Kilda Festival, Pride March and a busy foreshore calendar.

Governance and Advocacy

In September, Council adopted a revised set of Governance Rules, aligning with the Local Government Act 2020 and introducing practical changes to support more inclusive, transparent, and efficient decision-making. These updates have already strengthened our governance framework, with recent Council meetings demonstrating clearer processes and enhanced opportunities for community input.

We also commenced the Critical Incident Capability Maturity Project to strengthen organisational resilience and readiness for complex emergencies. The project team has delivered a baseline maturity assessment, established a cross-organisational governance framework, and drafted a Critical

Incident Management Policy integrating emergency management, business continuity, and crisis leadership.

Another milestone was the release of our inaugural Advocacy Annual Report 2024/25, marking a significant step in our commitment to transparent, proactive, and community-driven advocacy. This report summarises key issues championed, partnerships formed, and tangible outcomes delivered for our community. Highlights include \$1.5 million committed for CCTV improvements and over \$8 million in competitive grants for projects such as the St Kilda Foreshore landside development, St Kilda Adventure Playground, Elster Creek water quality improvements, and various road safety initiatives.

Community, Stakeholder and Customer

Our ASSIST team remains a vital contact point for the community. In Q1, we received 36,089 service requests, with 90 per cent resolved on time, exceeding our 85 per cent target. Common requests included hard waste bookings, dumped rubbish collection, illegally parked vehicles, changes to bins, street and laneway cleaning and graffiti removal. We also handled 1,646 complaints, resolving 95 per cent within the target timeframe, well above our 80 per cent target.

A big success story this quarter was the transition from paper-based Residential, Foreshore and Combined parking permits to a streamlined digital system delivered through the OneCouncil platform. This change has significantly improved service delivery, reducing wait times and eliminating the need for physical permits. It is expected to save approximately 21 days of staff time and an estimated 28,400 days each year of time residents spend waiting for permits. We also improved customer communication for tree pruning requests, resulting in better on-time service completion.

Community engagement continued strongly in Q1, with feedback sought on initiatives such as Shaping Bay Street in Port Melbourne, Yani Barriparripuyt – bringing the Shrine to Sea Masterplan to life, and Don't Waste It! Our draft Waste and Recycling Strategy. We also reported back to community on projects including the Proposed Changes to Dog On-and Off- Leash Restrictions, Sport and Active Recreation Strategy and the Homelessness and Affordable Housing Strategy.

Finance, assets and value for money

Council continues to maintain an overall low risk rating using the Victorian Auditor General's Office financial sustainability indicators. We will be providing data on our current financial status in our upcoming Q1 Financial Report, which can be found in the Council Meeting minutes on our website.

We are reviewing costs, revenue, service levels, and performance of each Council service with councillors, with Q1 briefings informing the 2026/27 budget. At the same time, our revised Asset Management Policy has strengthened our framework for managing property assets, ensuring alignment with best practice and long-term service delivery goals, and delivering best value for the community.

Culture and capability

We made strong progress against People, Culture and Safety priorities. A key achievement was the successful negotiation of a new Enterprise Agreement 2025, endorsed by staff and approved by the Fair Work Commission, effective from 16 September.

With the release of the Plan for Port Phillip 2025–35, we developed a four-year plan to ensure workplace capability aligns with strategic objectives. Safety initiatives included enhanced risk assessment resources, development of a new Child Safe Action Plan, and progress on our Wellbeing Plan, including support for RUOK? Day. We also delivered a Jewish Immersion Program for 25 staff to raise awareness of Jewish culture, recognising the diversity within our community.



Chris Carroll

CEO, City of Port Phillip



Strategic direction 1




A healthy and connected community






Ride2Work Day 2025 at South Melbourne Market

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
Accessibility Action Plan Review and develop a new Accessibility Action Plan.	Delivery		Review of current Accessibility Action Plan completed. Based on the review, a new draft Accessibility Action Plan has been developed, and it is undergoing internal consultation ahead of consideration by Councillors at a Councillor Briefing in December 2025 with intended community exhibition and engagement in Q3 2025/2026.	2026	Operating Budget	
Affordable housing and homelessness Development of a new 10-year homelessness and affordable housing strategy	Delivery		Stage 1 community engagement and preparation of a draft strategy complete. Preparation for Stage 2 public exhibition of the draft strategy and consultation regarding implementation priorities underway. \$1.6M budget inclusive of \$650K 25/26 and \$1M deferral to fund final instalment of Wellington Street Common Ground (planned opening October 2026).	Jun 2035	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		On Track projects include: <ul style="list-style-type: none"> Clarendon Street: Submission for building permit being prepared. Elwood Final: Submission for building permit being prepared. The Avenue: Business Case approved; Request for Tender released to market. Lilian Cannam: Progressing detailed construction drawings. North St Kilda: Currently in Town Planning. At Risk projects: <ul style="list-style-type: none"> Eildon Road: Business Case approved, Request for Tender released, delays with Building Permit application. 	Nov 2031	2,860	3,014

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Children's Services Policy Renew the Children's Services Policy to drive program and supports for families.	Project Initiation		During September data collection has been undertaken for the State of Children report, which is a key input into the renewal of the Children's Services Policy.	Oct 2026	45	45
Community Infrastructure Plan Develop a municipal-wide Community Infrastructure Plan.	Project Initiation		Consultant Engagement: SGS Economics and Planning was engaged in early September to lead the development of the Community Infrastructure Plan (CIP), including strategic review, stakeholder engagement, analysis, and finalisation of the Plan. The engagement process officially commenced on 6 October 2025. A range of methods are being used to gather input from community members and stakeholders, ensuring diverse voices are heard.	Jun 2026	60	60
St Kilda Adventure Playground Upgrade A multi-year project to plan and deliver upgrade works to St Kilda Adventure Playground.	Planning & Design		The project is at risk of missing current milestones due to a revised procurement approach. Landscaping and clubhouse works will now be procured separately. The Gate 4 Business Case for landscaping will update project milestones as reflected below. Procurement for the landscape construction contractor remains on track for November. Design is at tender stage with final internal feedback received.	Jun 2027	1,160	1,438

Legend  On Track/Complete  At Risk  Off Track

Affordable housing and homelessness

Homelessness and Affordable Housing Strategy

A draft Homelessness and Affordable Housing Strategy was endorsed on 17 September for stage 2 community engagement, which will commence on 6 October. The draft strategy outlines five objectives and 51 actions:

- Objective 1: Strengthen community responses to homelessness
- Objective 2: Enable access to social housing
- Objective 3: Improve access to affordable and key worker housing
- Objective 4: Support stability in the private rental market
- Objective 5: Strengthen places that support housing stability and homelessness solutions

Engagement detail will be posted on our [News and media](#) page



Stage one engagement 'pop-up' at O'Donnell Gardens

Ageing and accessibility

Positive Ageing Policy and Accessibility Action Plan

- We continue to implement the Positive Ageing Policy, with libraries offering digital literacy and cyber awareness classes.
- Implementation of the Accessibility Action Plan continues, with neuro-sensitive toys and supports introduced at St Kilda Library.

Grants and funding

- The Seniors Festival Events Grants Program awarded funding to 20 community applicants to host events during the Seniors Festival.
- Additionally, we delivered several activities and initiatives that encourage diverse participation, including First Nations people, isolated men, seniors with disability, and LGBTIQ+ communities. These activities were funded via an Active Living grant of \$3,550 and a top-up of \$10,000.
- For the 2025/26 Diversity and Ageing Support Grants, 22 applications were recommended for funding, with \$21,400 committed from the available \$22,475. These projects are expected to benefit approximately 1,401 residents.

Programs and engagement

- The Library Service Adult Programs team contributed four events, including a film screening, line dancing, a writing panel and a friendship workshop.
- A new initiative, the Festival Friend, offers volunteer companions at selected events to support attendees participating alone.



Seniors Festival volunteer committee members and event hosts

Children's services

Every Child, Our Future: Children's Service Policy

Early Childhood Educators' Day was celebrated with staff and families in our five early education and care services on Wednesday 3 September. These activities are an important recognition of the high-quality service the educators provide each and every day to children receiving care through our services.



Grateful messages from families to educators on the Early Childhood Educators' Day Recognition Tree at Clark Street Children's Centre

Community building and inclusion

Policies, Plans and Strategies

We progressed several key inclusion policies in Q1:

- Gender Impact Assessments (GIAs): Five GIAs were completed under the *Victorian Gender Equality Act 2020*.
- Reconciliation Action Plan 2025–2027: A working group was established to guide implementation, with ongoing collaboration with the Indigenous community.
- LGBTIQA+ Action Plan: We supported regional youth engagement through the Wear It Purple bookmark competition and launched the Queer Social Club at St Kilda Library
- Multicultural Strategy: Development is underway, with completion by October 2026.

Program highlights and outcomes

- We delivered a Jewish Immersion Program for 25 staff to raise awareness and address antisemitism.
- During NAIDOC Week, we hosted a moving cultural event at St Kilda Town Hall featuring a Welcome to Country, Yidaki performance and Smoking Ceremony.
- We endorsed 53 community grant applications from 38 organisations, allocating \$270,835.90 to support inclusion, participation, and innovation.



Flag raising Ceremony for NAIDOC Week, St Kilda Town Hall

Families and young people

Every Child, Our Future: Children's Service Policy

In Q1, we delivered the following as part of our families and young people service:

- Preparations progressed for an outdoor Supported Playgroup, informed by the community and surrounding council's consultation.
- The Early Education Grant was renewed, with increased uptake supporting 21 children to access childcare through the grant.
- Nature-based programs at Adventure Playgrounds and the EcoCentre strengthened environmental learning and community engagement.
- Spring school holiday programs fostered creativity, wellbeing and practical skills through child-led activities.
- Over 30 young people participated in a vibrant youth program, with strong collaboration from Council's Libraries.
- A child-led footy match at Skinners Adventure Playground showcased youth leadership and family engagement.

Family Services

We secured a Children's Week Grant to deliver a community celebration at Skinner's Adventure Playground on 22 October, themed 'All children have rights!'. The event was shaped by children's voices gathered through engagement across Council programs, ensuring it reflects their ideas and encourages conversations about rights in a playful, inclusive setting.

Middle Years and Youth Services (MYYS)

The Thrive – Youth Pathways Program commenced, supporting young people aged 16 to 25 to gain practical skills for work or study. Thirteen participants completed First Aid, CPR and White Card training, with further sessions to follow. Informed by local feedback, the program connects youth with industries facing staffing challenges and expands opportunities through partnerships with South Melbourne Market and others.

Health

Service Delivery

In Q1, we delivered the following services as part of our public health responsibilities:

- inspections of registered prescribed accommodation premises including rooming houses, backpackers, hotels and motels as required under the *Public Health & Wellbeing Act 2008*
- annual high school immunisation program for year 7 and 10 students. Vaccines administered are for the Human Papilloma Virus, Meningococcal ACW virus, and a combined vaccine for Diphtheria, Tetanus and Pertussis
- annual food sampling and testing program as required under the *Food Act 1984*. 220 food samples were obtained over the calendar year from registered food premises across the municipality and laboratory tested for microbiological quality, correct composition and labelling requirements
- 726 food premises inspections across the municipality. All major non-compliances identified have been followed up as required.

Public Health and Safety Actions

We prosecuted a food premises, trading as Lux Kebabs at 25 Fitzroy St, St Kilda, in relation to repeated and aggravated offending relating largely to cleanliness and pest control. The proprietor of the business pleaded guilty to 18 consolidated charges under the *Food Act 1984*. Sentencing occurred in July 2025 with fines and costs to a total of \$62,524 imposed. The property lease was not renewed, and the premises ceased trading in August 2025.

Maternal and child health (MCH)

Every Child, Our Future: Children's Service Policy

In Q1, we delivered the following as part of our MCH service:

- outreach consultations helped identify and support families experiencing vulnerability, improving health and wellbeing outcomes.
- families accessed legal support through a new Health Justice Partnership, improving safety and stability.
- Fathers built stronger connections with their children and community through the Dadfit program.
- families gained practical knowledge about child health and emergency care through sessions with Ambulance Victoria.

Southside Justice Partnership

Following a successful pilot, a 12-month Health Justice Partnership began between Southside Justice and the MCH Service. Families facing legal issues affecting safety or housing received free, confidential advice. Nine families accessed support through 16 appointments, with sessions held monthly at Bubup Nairn and Bubup Womindjeka.

Dadfit Program

The MCH Service supported Port Phillip's first Dadfit program. Over five weekly sessions, more than 20 fathers engaged in physical activities, peer support and parenting workshops. The program helped dads connect with their children and community, with feedback highlighting its impact on wellbeing and presence in parenting.

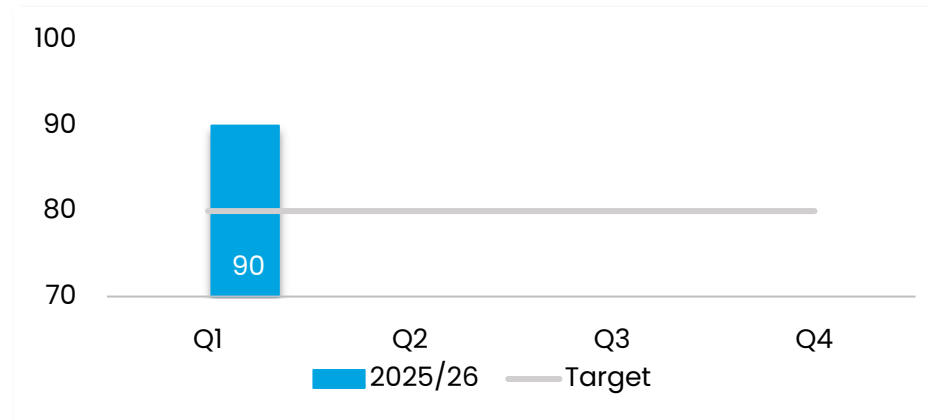


Fathers attending Dadfit

Service performance measures

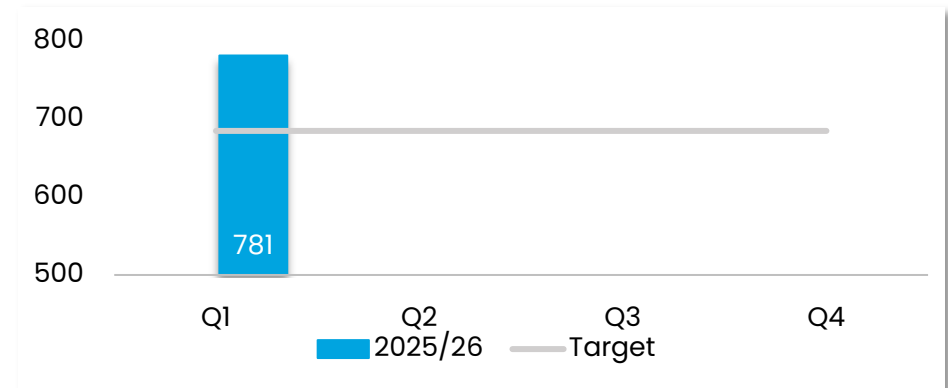
This is the first time we are reporting on some performance measures, and therefore historical data is not available for those indicators.

Percentage of diversity, equity and inclusion actions on track



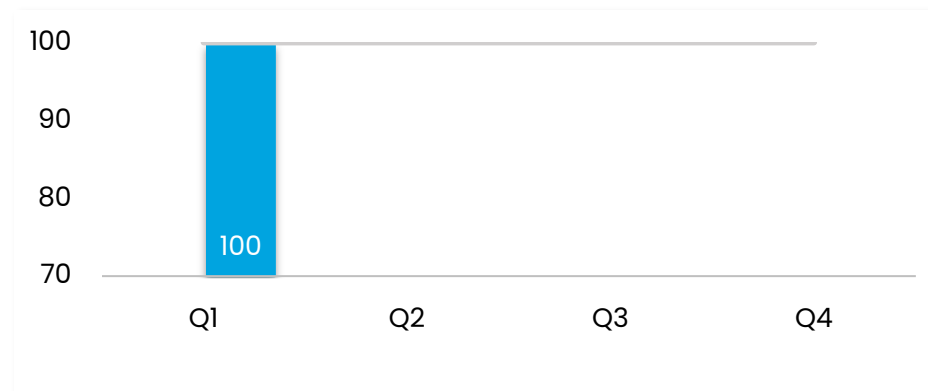
In Q1 2025 90per cent (121 out of 135) of actions across DEI action plans - Accessibility, Gender Equality, LGBTIQ+ and Positive Ageing are on track.

Number of Integrated Family Service (IFS) hours delivered in line with funding requirements.



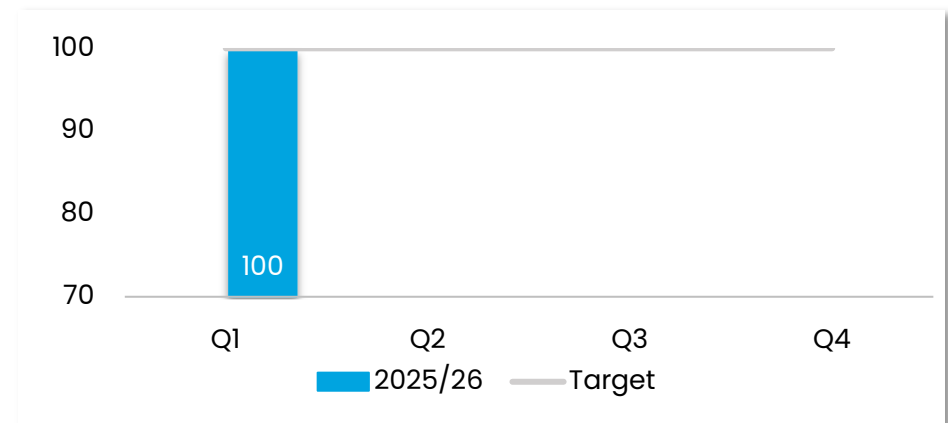
In Q1 2025 saw an increase in referrals from IFS programs due to client need and higher than average brief intervention hours recorded for July and August.

Percentage of food samples obtained per required number of foods samples.



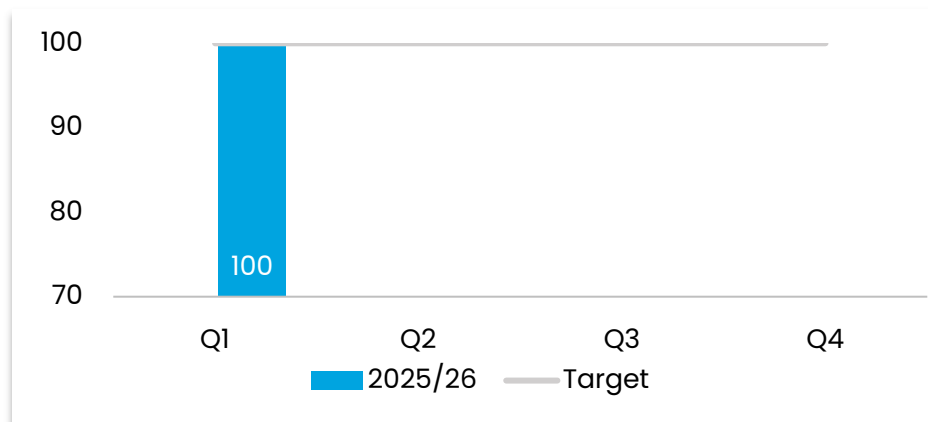
In Q1, 100 per cent of food samples were obtained per required number of food samples, which meets the 100 per cent target.

Critical and major food safety non-compliance outcome notifications



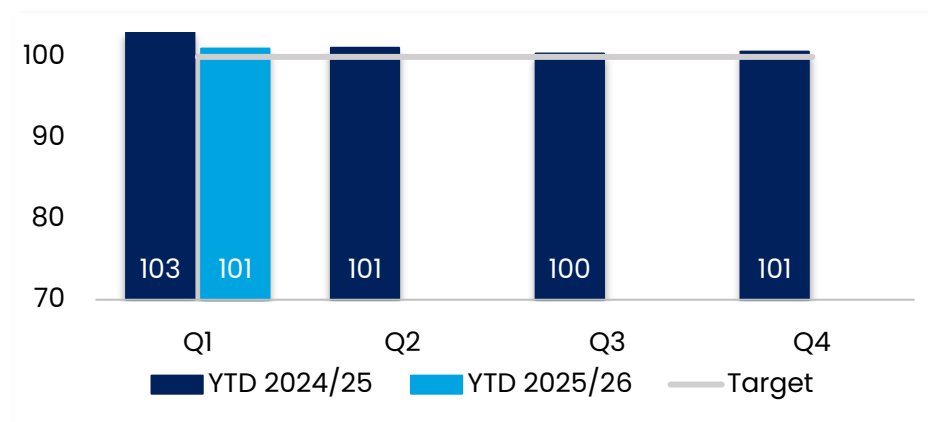
All major and critical non-compliance notifications identified year-to-date have been followed up.

Required food safety assessments undertaken.



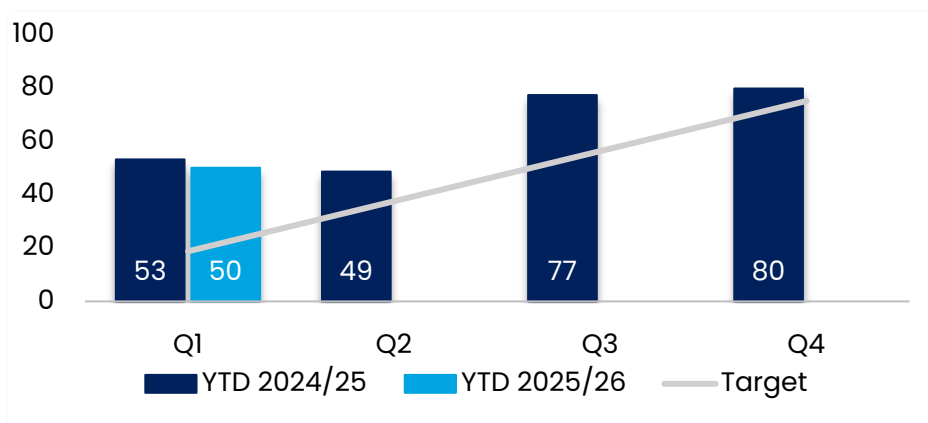
In Q1, 100 per cent of required food safety assessments have been completed year-to-date, with 200 of 234 premises assessed, including 66 this quarter. The total number of premises may vary as businesses open or close throughout the year.

Infant enrolments in maternal and child health (MCH) services



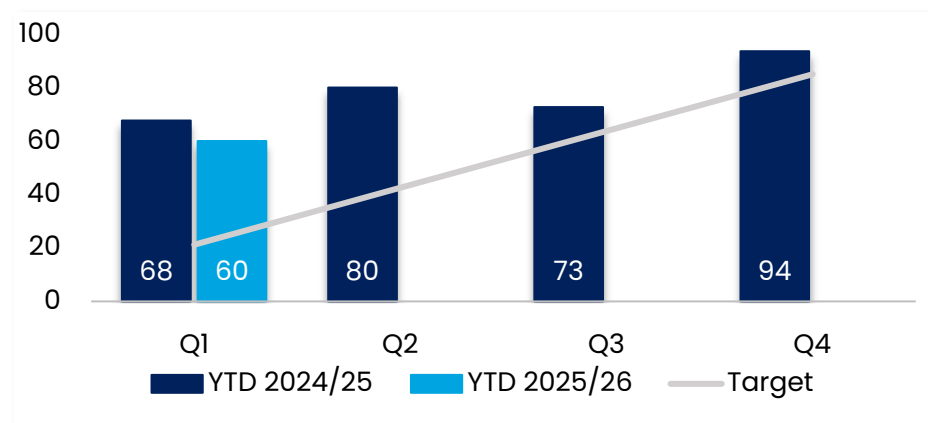
In Q1 2025, 101 per cent of infants enrolled in the MCH service received a home visit. This figure exceeds 100 per cent due to visits made to infants who transferred from another local government area without a birth notice, and to those whose birth notice was received in the previous period, but the visit occurred this quarter.

Participation in maternal and child health services



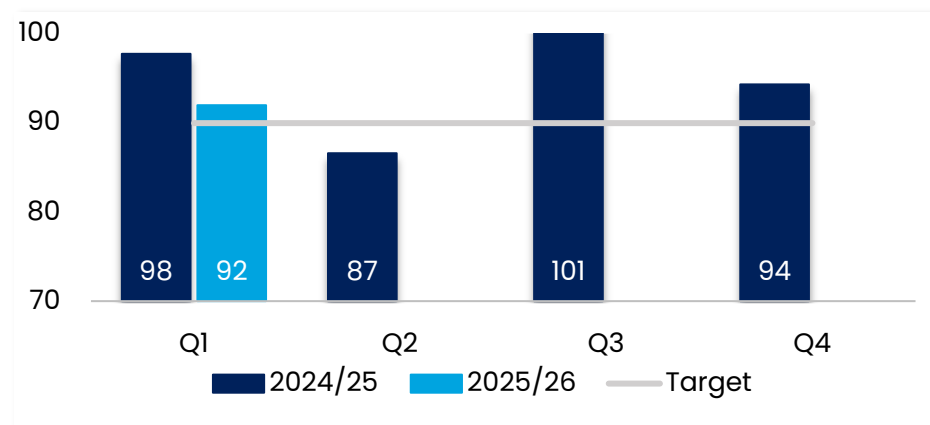
In Q1 2025, 50 per cent of children enrolled in the MCH service received a visit. We are on track to meet our annual target of more than 75 percent participation. Not all enrolled children were due to be seen in Q1.

Participation in maternal and child health services by Aboriginal children



In Q1 2025, 60 per cent of Aboriginal and Torres Strait Islander children enrolled received a visit. We are on track to meet our annual target of more than 85 per cent participation. Not all children were due to be seen in Q1.

Participation in 4-week key age and stage visit



In Q1 2025, 92 per cent of Aboriginal and Torres Strait Islander children enrolled in the MCH service received a visit, which exceeds our target of 90 per cent participation. Not all children are due to be seen in Q1.



Strategic direction 2




An environmentally sustainable and resilient City







Rooftop solar panels

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 Design and construct a new environmentally sustainable education centre.	Delivery		The project has reached a significant milestone with Practical Completion now issued, and the EcoCentre team has officially moved into. While the physical works are complete, the project remains off track from an administrative standpoint while project closure documentation is completed. This includes ensuring any building defects issues are identified and addressed.	Apr 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.	Discovery & Concept / Planning & Design		The program is on track. First Urban Forest Precinct Plan has been adopted and the next two have begun. Understory planting of Fred Jackson Reserve and Sandridge Beach is about to begin. Project feasibility and service testing is starting for all the street tree planting projects. Over 800 trees planted so far this year during the planting season.	Ongoing	1,563	1,563
HVAC, Air and Energy Deliver the HVAC Air and Energy Improvement Program to reduce energy consumption and greenhouse gas emissions of Council assets.	Project Initiation/ Planning & Design		The program remains on track. The new HVAC system at Port Melbourne Town Hall was successfully installed in August, with final project activities completed in September as it entered the defects liability period. Electricity sub-meter installations at St Kilda Library and the South Melbourne Operations Centre are also complete. Preparation is underway for the final FY2025/26 project—Gas Cooktop Replacement.	Jun 2029	492	509

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Provision of Kerbside Collection Contract Provision of Kerbside Collection Contract including specification, development, procurement, transition and implementation of new waste and recycling collection contract.	Discovery & Concept		The project is at risk as the tender award has been delayed by two months to October 2025. Probity assurance for procurement of the new contract has been concluded and a Council report with recommendation is being finalised ahead of being presented to Councillors in mid-October. Despite the delay, the time lost is recoverable across other project activities and it is still expected that a new contract (or contract extension) will be in place by the end of the current contract in 2026.	Nov 2026	49	85
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		The Elwood Park Expansion Stormwater Harvesting Scheme and Elwood Canal Planting projects are on track and scheduled for completion in June 2028. Both projects are now at the detailed design stage.	Jun 2034	425	425
Waste Transformation Program Implement the revised Integrated Waste Management Strategy, including roll-out of the Recycling Victoria four-service model.	Delivery		The project is on track with the draft waste and recycling strategy currently out for consultation. Project planning is underway for the glass rollout and bin standardisation project.	Jun 2028	685	685
Water Sensitive Urban Design Annual program to deliver raingarden investigations, new raingardens and renewal of existing raingardens to ensure they function effectively to clean stormwater runoff.	Project Initiation/ Delivery		Project is At Risk due to a delay in forward investigations due to resourcing requirements. Current projects are being delivered with the site kick-off for Dorcas Street completed, along with notice of upcoming works for WSUD Pickles Street construction.	Jun 2034	255	255

Legend  On Track/Complete  At Risk  Off Track

Environmental sustainability

Act and Adapt: Sustainable Environment Strategy

Implementation of the Act and Adapt: Sustainable Environment Strategy 2023–28 is progressing steadily, with 73per cent of projects on track and 10per cent completed.

Key achievements in Q1 include:

- The first public EV fast charging licence was signed in June, with design underway for the Park Street, South Melbourne site.
- The Private EV Kerbside Charging project was a finalist in the 2025 MAVlab Innovation Awards, recognising our leadership in piloting new technology.
- The new EcoCentre in St Kilda Botanic Gardens was completed in July, now home to the Port Phillip EcoCentre.
- The 20th Annual School Sustainability Festival welcomed over 200 students and teachers from 21 schools at St Kilda Town Hall.
- The second Environmental Leaders course for 2025 concluded with a Pitch Night in September.
- Residents can now access the Home Upgrades for Climate Resilience workbook, developed with the Castlemaine Institute, offering practical advice for improving climate resilience in typical Port Phillip homes.



Environmental Leaders and School Sustainability Festival

Flood and water management

In Q1, we progressed several initiatives to improve flood and water management:

- Completed detailed design for a bioretention swale on Pickles Street using water sensitive urban design.
- Assessed three raingarden sites in Port Melbourne; two will proceed to design and construction.
- Began renewal of soakage pits along Beaconsfield Parade to address stormwater ponding.
- Continued flood mapping work with Melbourne Water, including a demarcation workshop to clarify responsibilities.
- Convened agencies to explore governance for smart rainwater tanks in Fishermans Bend.
- Held an internal workshop to identify future actions for flood risk planning and response.

Sustainable water management in Pickles Street

On Pickles Street in South Melbourne, a forward-thinking stormwater solution is taking shape. We've completed the detailed design for a bioretention swale, an innovative alternative to traditional pipe upgrades. This nature-based system uses water sensitive urban design (WSUD) principles to manage runoff more sustainably. Instead of directing stormwater through underground pipes, the swale filters and absorbs it through vegetation and engineered soil layers, improving water quality and reducing flood risk. It also enhances the streetscape with greenery, supporting biodiversity and creating a more pleasant urban environment. This project reflects a growing shift toward resilient, eco-friendly infrastructure that works with nature rather than against it. Construction is planned for this financial year.

Urban greening

Urban Forest Strategy

- Urban forest and species-specific tree management plans are progressing across multiple neighbourhoods.
- Tree planting is ahead of target, with planning underway for the 2026 season.
- Feasibility studies are assessing canopy potential and design options for priority streets.
- Community-supported designs are underway for a new nature strip and garden plots.
- Biodiversity planting and new signage are enhancing habitat and community engagement in open spaces.

Greening Balaclava and St Kilda East

The Urban Forest Precinct Plan for Balaclava and St Kilda East is designed to help us meet the Urban Forest Strategy's target of achieving 30 per cent street canopy and 40 per cent public space canopy by 2040, up from the current 25 per cent and 31 per cent, respectively.

Recognition for excellence in Community Engagement

The Urban Forest Strategy is a finalist in the Engagement Institute Awards (IAP2). The award is a highly competitive award in Australia and New Zealand to build awareness, contribute to the practice and recognise excellence in community engagement [Core Values Awards – Engagement Institute](#).



New signage on communal garden beds in open space

Waste management

Don't Waste It! Integrated Waste Management Strategy

- Bin Audits: Our auditors are back out on the streets and auditing household bins presented to the kerb. Bin audits are the main way we identify areas for improvement in bin use in our community.
- Container Deposit Scheme Cage Trial: The cages for our Container Deposit Scheme Cage Trial have been fully rolled out to 80 locations across the municipality. They have seen active and mostly correct use and have been well-received by the community. The trial will run until February.
- Provision of Kerbside Collection Services: Procurement and probity processes for the kerbside waste collections contract have been completed with recommendations scheduled for presentation at the 15 October 2025 Council meeting.
- Sustainability Incursions and Storytime at Childcare Centres and libraries: our green waste processor, Repurpose It, has started supporting worm farm incursions at our Childcare Centres. We have had 4 childcare centre incursions and 4 sustainability story time sessions. Highlights have included learning the Auslan sign for worms, and parents, carers and grandparents as well as kids getting the opportunity to hold the worms.

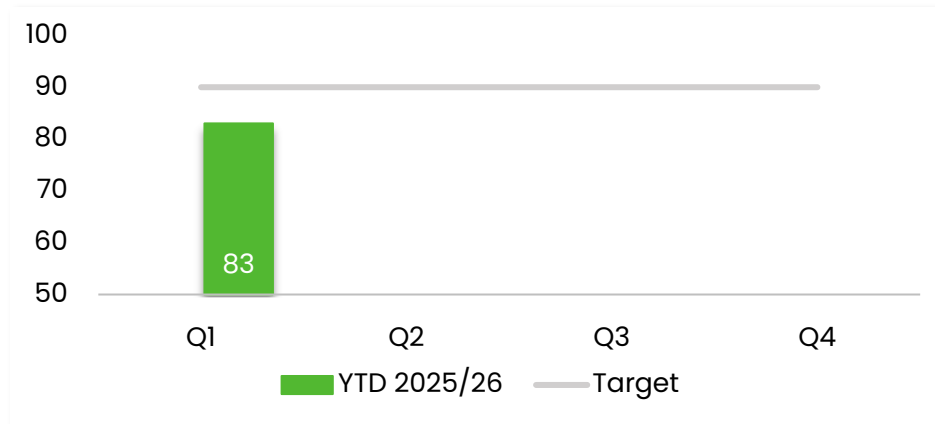
Clearer Communication Leads to Better Bin Service Outcomes

Our Waste Operations team has achieved outstanding results by improving communication with residents requesting bin repairs or replacements—over 6,000 requests annually. Previously, unclear communication led to missed deliveries, rework, and a customer satisfaction score of 3.7 out of 5. In response, the team introduced a new process: calling customers when bins couldn't be located, leaving cards for missed deliveries, and setting clear callback protocols. Supported by training and a consistent team approach, these changes have significantly reduced complaints and follow-ups. Customer satisfaction has since risen to 4.5 out of 5, with many residents now leaving glowing feedback. This is a great example of how small process improvements can deliver big results for our community.

Service performance measures

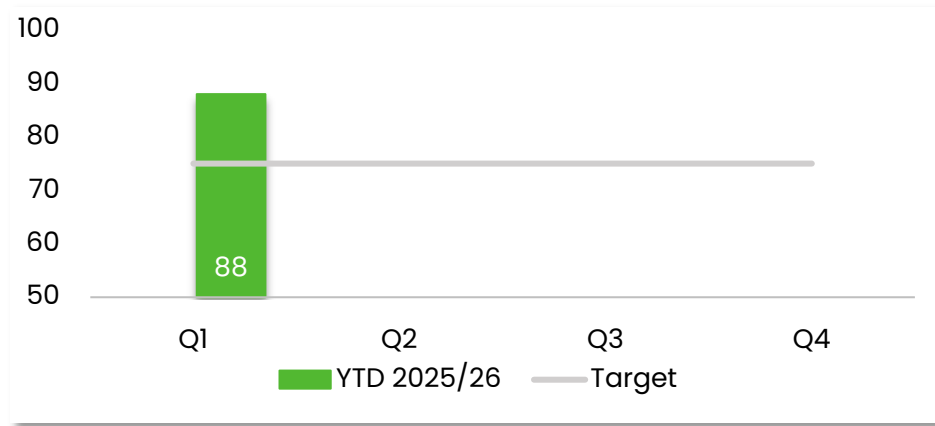
This is the first time we are reporting on some performance measures, and therefore historical data is not available for those indicators.

Percentage of Act and Adapt Sustainable Environment Strategy 2023-2028 and Climate Emergency Action Plan 2023-28 actions on track and complete



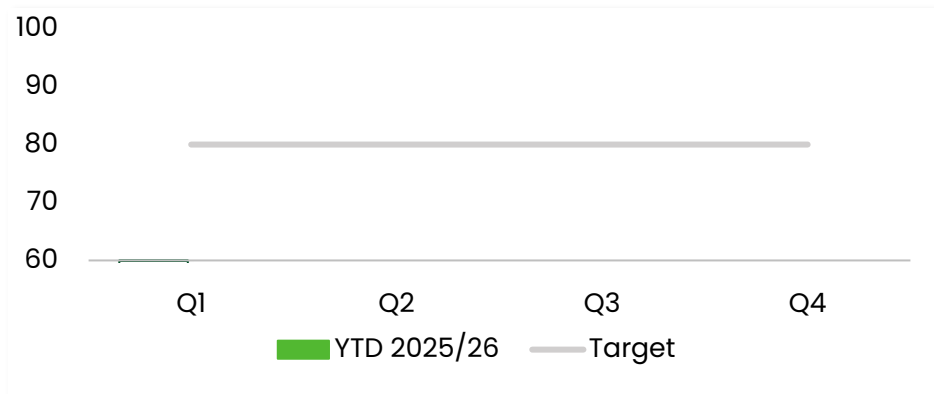
In Q1 2025 83 per cent of projects and actions that fall within the Act and Adapt strategy initiatives that are either on track or complete based. A new project has begun meaning this measure now reports on 48 actions.

Percentage of Urban Forest Strategy actions on track



In Q1 2025 88 per cent of Urban Forest Strategy actions are on track which exceeds our target of more than 75 per cent.

Percentage of actions in new Integrated Waste Management Strategy reported as on-track

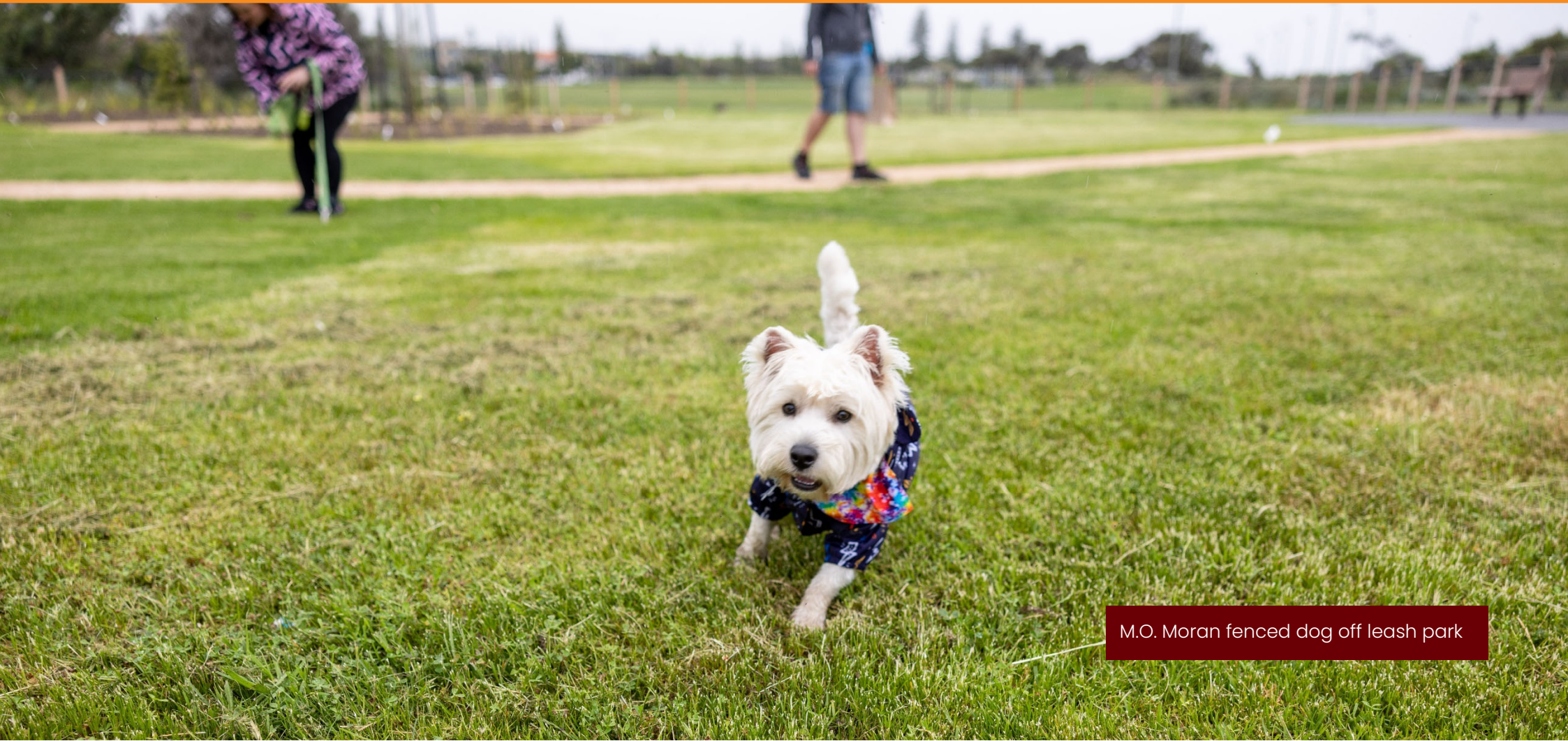


The new strategy has yet to be adopted, so no actions have been commenced or completed.



Strategic direction 3

A safe and liveable City










M.O. Moran fenced dog off leash park





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
Bike Infrastructure Program Deliver the Bike Infrastructure Program to improve opportunities for active transport.	Discover y & Concept /Delivery		Inkerman Street project on track with detailed design and DTP approvals currently progressing. Park Street Bike Link is 90% complete subject to minor civil works and awaiting DTP signal changes.	Dec 2025	672	761
Blackspot Safety Improvements, Integrated Transport Strategy & Local Area Traffic Management Infrastructure Deliver a range of transport safety and strategic transport projects in accordance with Council's Move, Connect, Live Integrated Transport Strategy 2018-28.	Project Initiation /Delivery		The Transport team has submitted four separate projects for consideration under the 2025 Federal Blackspot Program. Delivery of previously approved Blackspot projects are on track. (001941, 001844) We are developing a Road Safety Strategy and Action Plan. A draft of the strategy will be presented to councillors in November, ahead of community engagement and formal adoption in the first half of the 2026 calendar year. All actions within the Integrated Transport Strategy are either on track or complete.	Jun 2025	960	928
Community Safety Plan Create and implement a new Community Safety Plan to enhance the safety and resilience of our community.	Delivery		The draft Community Safety Plan was released for community feedback at the Council meeting on 17 September. Community engagement will run from 6 October to 2 November.	Dec 2025	Operating Budget	
Develop a new Graffiti Management Policy and Guidelines Develop a new Graffiti Management Policy and Guidelines.	Delivery		The policy has been developed with relevant internal stakeholder consultation. Operational Guidelines have been developed in conjunction with the policy.	Oct 2025	Operating Budget	

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Dogs Off-Leash Guideline Implement actions from the Dog Off-Leash Guideline, including engagement, signage and changes to off-leash areas.	Delivery		Implementation of the Dog Off-Leash Guideline is on track. Council adopted updates to several dog off-leash areas in August 2025, and these areas are now gazetted under the new Council Order. Council's website, maps and signage along the Foreshore and in our dog off-leash parks are being updated in line with these changes. New signage will start being installed prior to the beginning of summer (1 November 2025).	Jun 2026	232	200
Elwood Foreshore Masterplan Implement the Elwood Foreshore Masterplan. The program includes integration with the impacts Melbourne Water's project to upgrade Elwood Main Drain.	Project Initiation /Delivery		Overall, the program is at risk, pending the appointment of the Program Director, which is underway. The next stage of design for the masterplan is underway, with minor updates occurring. A design workshop was in September with key internal stakeholders, and this will be followed up by a second workshop in October. Projects to be delivered following the Melbourne Water Main Drain works are in design stages – including upgrades to Head Street, Elwood Croquet Club, and the Head Street sportsgrounds. Melbourne Water have delayed their start date moving council's reinstatement program by 12 months.	Jun 2035	899	860
Fishermans Bend Oversee the delivery of the Fishermans Bend Framework. Including new open space capital projects.	Concept & Delivery/ Delivery		We are working with the State Government on local infrastructure projects that will be delivered by Council that are being funded by developers through the Fishermans Bend Development Contributions Plan (DCP). This has included mapping out risks, issues, resourcing and processes. Advocacy has continued to the State Government highlighting ongoing delays to the finalisation of the DCP and Montague Precinct Implementation Plan as well as concerns about the failure of the State Government's recently released Integrated Transport Plan to commit funding and a timeline for the delivery of public transport. Master planning for Sandridge Recreation Precinct is underway.	Jun 2029	4,528	1,868

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Footpath Renewal and Upgrade Program Deliver an increased program of footpath renewal and upgrades throughout the city and new footpaths in areas such as Fishermans Bend to make sure the community has safe ways to walk across the city.	Project Initiation / Discover y & Concept		Overall, the footpath renewal program is on track. Three works packages for footpath renewals have been awarded, two of which have commenced and the last is due to commence in October with all renewal works to be completed by the end of November. The Jackson St footpath project is at risk due to a development on Fitzroy St that may impact the ability to undertake construction work as planned. Options are currently being investigated for this. All other remaining projects are on track for design and construction, respectively.	Jun 2034	1,516	1,466
Foreshore Management Plan and Coastal Adaptation Plan Renew the Foreshore Management Plan and development of a Coastal Adaptation Plan Stages 1-4 (of 7) as required by the State Marine and Coastal Act 2018.	Planning & Design		The project is at risk due to tight timelines for completion. A series of stakeholder engagements has been successfully completed, including sessions with State Agencies, the Community Reference Group, and a site tour. Feedback from stakeholders for the current project stage has been reviewed and considered as part of ongoing project planning.	Jun 2026	526	526
Heritage Implementation program Deliver the City of Port Phillip Heritage Program to protect locally significant heritage places, enhancing the character and identity of our local neighbourhoods.	Delivery		Three heritage planning scheme amendments are awaiting approval by the Minister for Planning to progress. The current focus of the heritage program is on managing the potential impacts of flooding on heritage places. A consultant will be engaged to undertake technical work to inform this issue. Scoping of the Heritage Strategy is underway.	Jul 2031	58	58
Municipal Emergency Management Plan (MEMP) Review and renew the Municipal Emergency Management Plan (MEMP) for City of Port Phillip.	Delivery		The Port Phillip Municipal Emergency Management Planning Committee completed the MEMP revision by 30 June. The Southern Metro Regional Emergency Management Planning Committee endorsed the plan in August, pending minor amendments. The amendments are being finalised, and the plan will be uploaded to Council website by 31 October.	Oct 2026	Operating Budget	

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
New Fenced dog park Deliver a program of new fenced dog parks across the city to cater for growing demand.	Project Initiation		The project is on track. The park has been changed to a designated off leash area under the local law. Investigations are underway to survey the park to guide the design of the new dog park.	Oct 2027	60	60
Open Space and Tree Maintenance 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		The project is on track. During September, a robust evaluation process continued including interviews, best and final offers, reference checks and final consensus scoring for both tenders. The evaluation report is currently being finalised and reviewed by the probity advisor ahead of it being presented to Council in October for the award of both contracts.	Apr 2026	32	70
Open Space Development Program Invest in Council's recently acquired properties in St Kilda East, Balaclava and St Kilda to turn them into open spaces for local communities.	Project Initiation / Planning & Design		All projects are progressing, with feasibility, design, and construction underway across multiple sites. Lansdowne Rd: A design is being prepared to present to the community for feedback in November 2025. Kalymna Grove: Demolition has been delayed due to unforeseen circumstances with the contractor and is now expected to be demolished in mid-November 2025. A design will be prepared to present to the community for feedback in early 2026. Marriott St: Design feasibility is underway along with preparation for the discontinuance of the right of way. Small Parks Program: An approach to market is being prepared to demolish 49a & 51 Pakington. Pakington St Reserve (49,49A and 51 Pakington St). A consultant is currently being engaged to commence design. Alexandra St Green Corridor: Feasibility works are in progress, prior to design commencement.	Jun 2028	1,253	1,167
Open Space Expansion Program Deliver new open spaces through land acquisition in the St Kilda East and Balaclava neighbourhood, Lakeside ward and South Melbourne.	Project Initiation		The program is on track. Priority for the 2025/26 financial year focuses on acquisitions within St Kilda East. All acquisitions intended for the 2025 calendar year have been completed and negotiations are underway for future land acquisitions.	Jun 2032	819	1,475

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Pedestrian Infrastructure Deliver a program of pedestrian infrastructure upgrades including signalised crossings of major roads to improve safety and accessibility across the city.	Project Initiation		Majority of the seven projects under the Pedestrian Infrastructure program are on track, apart from: Queens Lane Pedestrian Improvements (off-track) Mills Street – School Crossing Upgrade (at risk)	Jun 2034	1,238	1,220
Port Melbourne Light Rail Linear Parks Plan Prepare and implement landscape master plan for the Light Rail corridor.	Discover y & Concept		The project remains on track, with ongoing drafting of the master plan, including site analysis maps and supporting content.	Jun 2029	60	60
Public Place CCTV Renewal Renewal of CCTV assets installed in exterior spaces in the public realm across four precincts.	Delivery		The project is on track. The project is currently in the tender evaluation stage which is expected to complete in mid-late October following which contract award is expected to occur.	Jun 2027	350	340
Public Toilet Plan Implement a program of renewal, upgrades and new public toilet construction to improve condition and functionality.	Discover y & Concept / Delivery		Overall, the Public Toilet Program is on track. The tender for design and construct services for Edwards Park public toilet has closed and is in the final stages of evaluation. Procurement of design services for the St Kilda Botanic Gardens public toilet project is also well underway with responses currently being evaluated. Contract for both projects are expected to be awarded in October. The remaining projects are on track, with Port Melbourne Beach and Catani Gardens Public toilet upgrade projects expected to commence in January 2026.	Jun 2028	658	667

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Road Renewal Deliver significant increase in renewal of our city's roads to address asset condition and community feedback.	Project Initiation / Delivery		<p>Overall, the program is on track. Four works packages have been awarded for the road resurfacing program, with works commencing in September. All works packages are expected to be completed by the end of November 2025.</p> <p>Park St Road Construction is complete with only traffic signalling works remaining to be undertaken by the Department of Transport and Planning and the road has been reopened. The procurement process for upgrade works to Argyle St has commenced.</p> <p>Detailed design for the remaining road projects are all on track for completion this year</p>	Jun 2027	3,092	3,265
Secondary impact assessment process Develop and implement a robust secondary impact assessment process to enable timely responses to municipal emergencies.	Delivery		<p>Relevant Council teams undertook a training workshop on 3 September for the Secondary Impact Assessment Standard Operating Procedure.</p>	Mar 2025	Operating Budget	
Shrine to Sea Project Upgrade Kerferd Road median strip and foreshore, increasing greening, pathways, wayfinding signage and pedestrian amenities.	Planning & Design		<p>The project is on track. Community engagement on the concept design has concluded. A summary report will be published on the Project Page next month.</p> <p>The Public Notice Period for the proposed permanent discontinuance of the Herbert/Montague Intersection has concluded with no formal submissions received.</p>	Jun 2028	322	364
Sol Green Reserve Upgrade Upgrade of Sol Green playground	Delivery		<p>The project is progressing well and remains on track, with remaining asphalt paving to be poured, turfing, remaining play equipment installed, basketball court painting, mulch Softfall installed, furniture installed, and shade sail installed with Practical Completion of construction scheduled for 15 October.</p>	Jun 2026	880	1,044

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
St Kilda Marina Land Management Managing the St Kilda Marina land as Committee of Management, over the short to medium term, including: lease management, asset assessment, management & remediation/ rehabilitation transaction management.	Project Initiation	●	The project is on track. Investigations and repairs continue, and Councillors are being briefed, to prepare for a market offering of a long-term lease.	Nov 2028	2,200	2,200
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.	Discovery & Concept / Delivery	●	The project is on track. The construction works are currently underway. Construction will be delivered in stages to align with stakeholder expectations. First Stage (In Progress): Completion of the St Kilda Sea Baths car park entrance and the additional exit lane. Second Stage: Completion of remaining works, including landscaping, kiosk removal, and the new tour bus drop-off/pick-up zone on Jacka Boulevard.	Mar 2026	2,354	2,403
St Vincent Gardens Playgrounds Upgrade of St Vincent Gardens playground	Delivery	●	The project remains on track for completion within the allocated construction contingency. Works are scheduled for completion by 30 October.	Jun 2026	1,325	1,355
Legend ● On Track/Complete ◆ At Risk ■ Off Track						

Active and public transport

Move, Connect, Live – Integrated Transport Strategy

In Q1 2025, we continued delivering the Move, Connect, Live Strategy, with 41 actions supporting five key outcomes. Of these, 9 are complete, 32 are on track and none are at risk.

Recent progress includes:

- Park Street Streetscape Improvements nearing completion, enhancing bike safety and connectivity to Anzac Station and St Kilda Road bike lanes.
- Beacon Road Active Transport Upgrade progressing, with \$515,000 in Australian Government funding and construction due in 2026/27.
- Bike Confidence Course for Women of CALD backgrounds launched with Space2B and Ladies Back on Your Bike, supported by free upcycled bikes from Dr Cranky's.
- Bike maintenance sessions delivered at Skinners and St Kilda Adventure Playgrounds during school holidays.
- Winter Ride2School Day trials held with Elwood and St Kilda Park Primary Schools to promote year-round active travel.
- Car share expansion now reaches 263 locations, supporting over 11,500 members and reducing reliance on private vehicles.
- 12 trial parking bays installed for e-scooters and e-bikes to improve safety and amenity.
- AI transport sensors installed at Danks/Withers and Richardson/Moubray intersections to monitor travel patterns, assess infrastructure upgrades and support pedestrian and cyclist safety research.

City amenity

Precinct Support and Safety

In Q1 2025, the City Amenity and Rapid Response teams have focused on maintaining public spaces and addressing safety concerns across Fitzroy, Acland, and Carlisle precincts. Key activities included over 270 clean-ups, increasing public interactions from 280 in July to 380 in September, and the removal of more than 70 shopping trolleys. Joint patrols with Victoria Police rose from 2 in July to 6 in September and weekly operational meetings continued to ensure sharing of information and resourcing of hotspots. Continued roll out of the trolley lock requirement in the Local Law is assisting with a reduction in shopping trolleys in public areas.

City planning and urban design

Precinct Planning and Urban Renewal

The Great Places and Precincts Program has identified short-term projects for delivery in Fitzroy Street, St Kilda, Balaclava, Domain, Fishermans Bend and South Melbourne. The draft Carlisle Street streetscape plan is ready for community engagement. Planning for the Emerald Hill masterplan refresh and Ripponlea Place plan is complete, with consultants to be engaged.

We authorised the sale of its carpark and laneways behind Carlisle Street to Coles, bringing the Balaclava supermarket redevelopment closer to reality.

The South Melbourne Structure Plan Planning Scheme Amendment progressed through public exhibition, with over 70 submissions received. Other amendments remain with the State Government, awaiting ministerial authorisation.

The EcoCentre reached a milestone with Practical Completion issued, and the team has officially commenced occupation of the building.

South Melbourne Structure Plan – Planning Scheme Amendment

The South Melbourne Structure Plan Planning Scheme Amendment has taken an important step forward. Public exhibition of Amendment C219port ran for six weeks in August–September 2025, giving the community an opportunity to review the plan and provide feedback. Over 70 submissions were received.

In November 2025, we will decide whether to refer the amendment and submissions to an independent Planning Panel. Submitters will have the opportunity to present to the panel. A hearing would take place in March 2026, after which the panel will provide a report to our Council. We would then finalise the amendment and lodge it for Ministerial approval.

Community safety

Community Safety Plan

In Q1 2025, we continued delivering the Community Safety Plan, with safety and amenity upgrades underway at Woodstock Street carpark, including lighting, fencing, mural installation and graffiti removal. The public place CCTV system renewal is progressing, with procurement activities being undertaken this quarter. Coffee with a Cop session have launched in South Melbourne and St Kilda, providing informal community engagement with local Police.

The Trauma Aware Port Phillip Toolkit was published online in August, offering guidance on responding to trauma with empathy and inclusion. Workshops are in development for community groups and organisations. 73 Local Law Amenity patrols were conducted across 614 locations this quarter, with Rapid Response cleaning and service referrals for people experiencing homelessness.

On 17 September, Council endorsed the draft Feel Safe. Be Safe. Community Safety Plan 2025–2029 for consultation. Community engagement runs from 6 October to 2 November 2025.

Trauma Aware Port Phillip

The Trauma Aware Port Phillip Toolkit was co-designed by Master of Social Work students in partnership with local organisations, Police and people with lived experience. It supports Recommendation 29 of the Community Safety Roundtable Report and will be followed by an education and communications rollout.

Please visit the [Trauma Aware Port Phillip](#) website

Development approvals and compliance

Statutory Planning Update

The Statutory Planning team continues to demonstrate a strong commitment to continuous improvement and streamlined service delivery. According to the State Government's planning application reporting system, over 85 per cent of applications were determined within the required statutory timeframes. Additionally, 95 per cent of Vic Smart applications were processed within the prescribed period, reflecting the team's efficiency and focus on timely outcomes.

We are also actively reviewing and refining internal procedures to align with best practice and legislative changes. Planning report templates are regularly updated to reflect amendments from both the Strategic Planning team and the State Government, ensuring consistency, accuracy and compliance with the latest Planning Scheme requirements.

Municipal emergency management

Critical Incident Capability Maturity project

In Q1 2025, we commenced the Critical Incident Capability Maturity Project to strengthen organisational resilience and readiness for complex emergencies. Led by the Emergency Management and Risk & Assurance teams, the project has delivered a baseline maturity assessment, established a cross-organisational governance framework, and drafted a Critical Incident Management Policy integrating emergency management, business continuity and crisis leadership.

A suite of supporting documents is in development to embed scalable, coordinated response protocols across our council. Planning is now underway for a whole-of-Council emergency exercise in November to test, validate and refine our crisis and continuity arrangements.



Emergency Management Operational Plan Cross-Departmental Workshop 30 September 2025

Achievements

A key achievement in Q1 was the Emergency Management Operational Workshop held in September. The session brought together internal stakeholders to clarify roles, strengthen coordination and review our emergency arrangements. It also laid the groundwork for the November emergency exercise, which will simulate a complex crisis to test our response and recovery capabilities.

Public space

Expansion of Pakington Street Reserve, St Kilda

We are excited to share that the upgrade of Pakington Street Reserve (western side) in St Kilda reached practical completion on 19 September 2025.

This project is part of Council's Places for People: Public Space Strategy 2022–2032, which identified the need for more open space in Balaclava. Expanding the reserve helps meet that need, creating a safe, inclusive and vibrant space that supports the physical, social and mental wellbeing of our community.

New features include:

- Native plants to enhance biodiversity
- Fresh lawn for relaxation and play
- Comfortable seating areas
- Artistic features that celebrate the site's local history

The reserve will officially re-open to the public in December 2025, once the new turf and vegetation has had time to establish.



Pakington Street Reserve before and after

Road management

Adoption of the 2025 – 2029 Road Management Plan

The adoption of the 2025–2029 Road Management Plan marks a new chapter in how Council manages the municipal road network. Developed through benchmarking, risk assessment and community input, the plan provides a clearer, more consistent framework for maintaining local roads, footpaths and related infrastructure.

With a strong focus on proactive maintenance and risk-based decision-making, the plan ensures resources are directed where they're needed most. It also supports a transparent and accountable approach to inspections and service delivery.

To support implementation, Council is rolling out internal training and digital data capture processes that will enhance our ability to monitor asset condition and respond efficiently to maintenance needs.

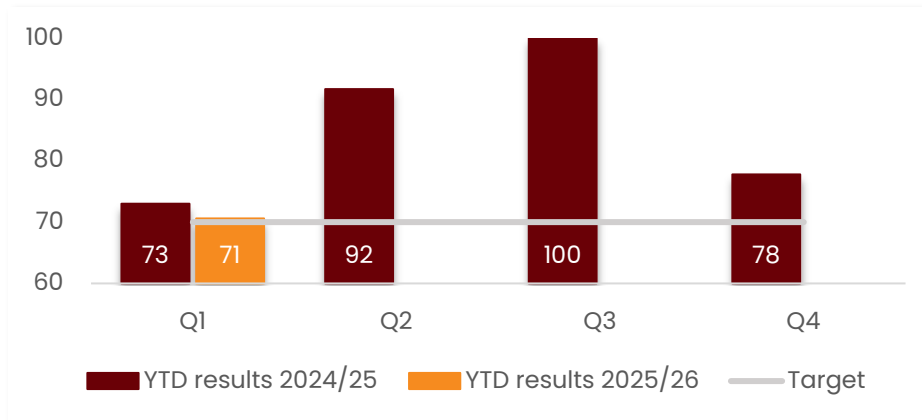
Key actions include:

- New Road Management Plan adopted – Establishes clear service levels and responsibilities for road infrastructure over the next four years.
- Internal training rollout – Training and education for staff on inspection procedures will commence shortly to support implementation and improve service delivery.
- Digital data capture – New tools and processes will improve monitoring and decision-making across the network.

Service performance measures

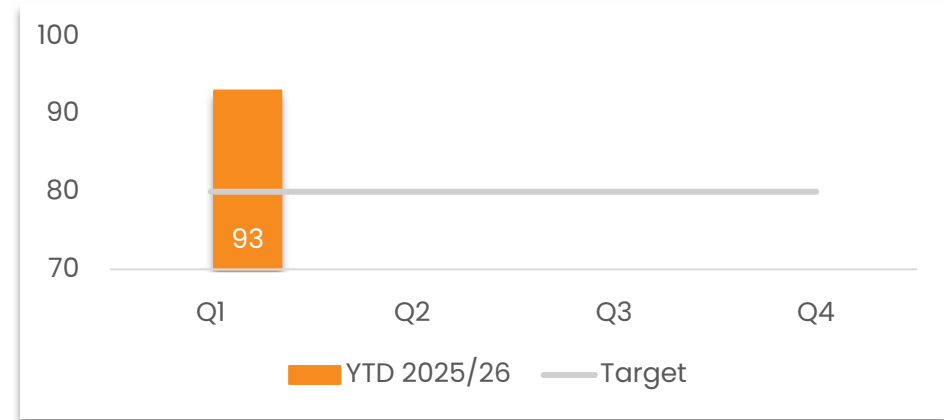
This is the first time we are reporting on some performance measures, and therefore historical data is not available for those indicators.

Council planning decisions upheld at VCAT



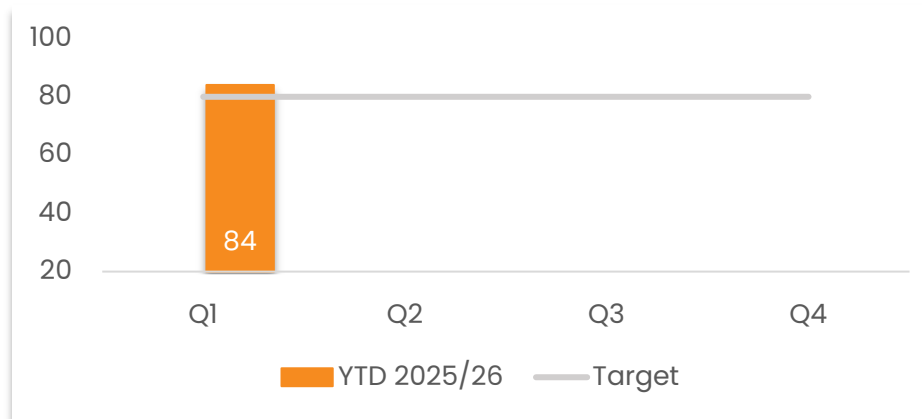
In Q1 2025, 18 matters were finalised through VCAT. This number reflects only those that proceeded to a hearing and excludes cases that were withdrawn.

Heritage referrals completed on time



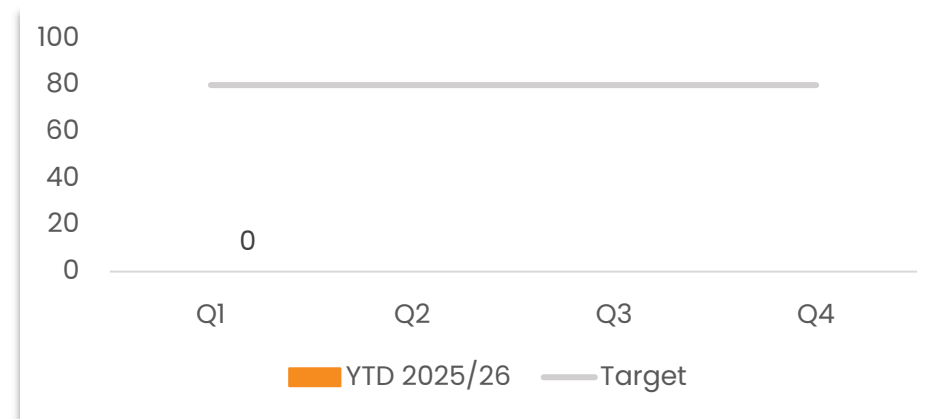
In Q1 2025, there were a total of 98 heritage referrals, of which, 91 were completed within the agreed upon timeframe. This result of 93 per cent surpassing the 80 per cent target

Urban design referrals completed on time



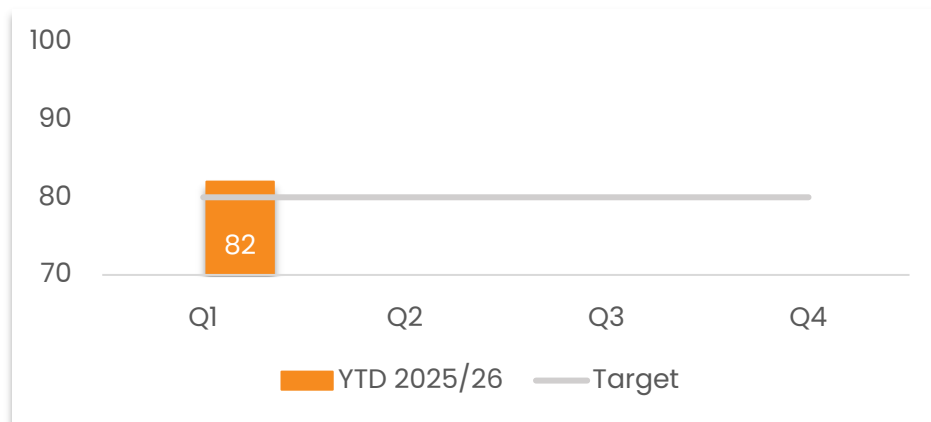
In Q1 2025, there were a total of 31 urban design referrals, of which, 26 were completed within the agreed upon timeframe. This result of 84 per cent surpassed the 80 per cent target.

Strategic planning referrals completed on time



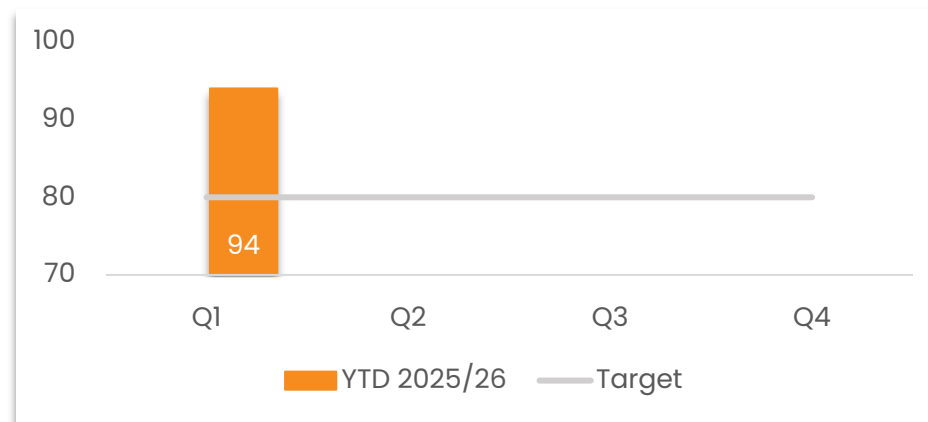
There have been no strategic planning referrals submitted in Q1 2025

Public space strategy actions on track



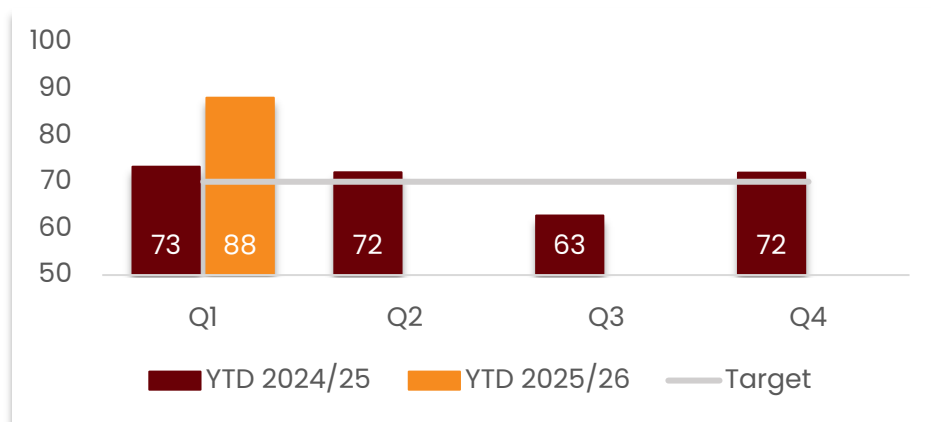
In Q1 2025 82 per cent of actions have been completed or are currently in progress. This result surpasses the 80 per cent target. The actions that have not yet commenced are medium (2026-2029) or long (2030-2032) term actions.

Community safety plan actions on track



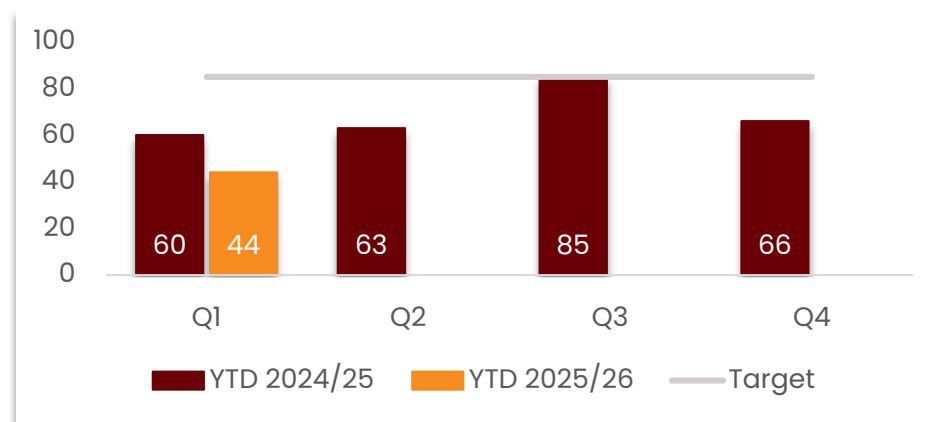
In Q1 2025, 94 per cent of actions in the current Community Safety Plan have been completed and 6 per cent are on track for this financial year. This exceeds our target of 80 per cent.

Planning applications decided within required timeframes



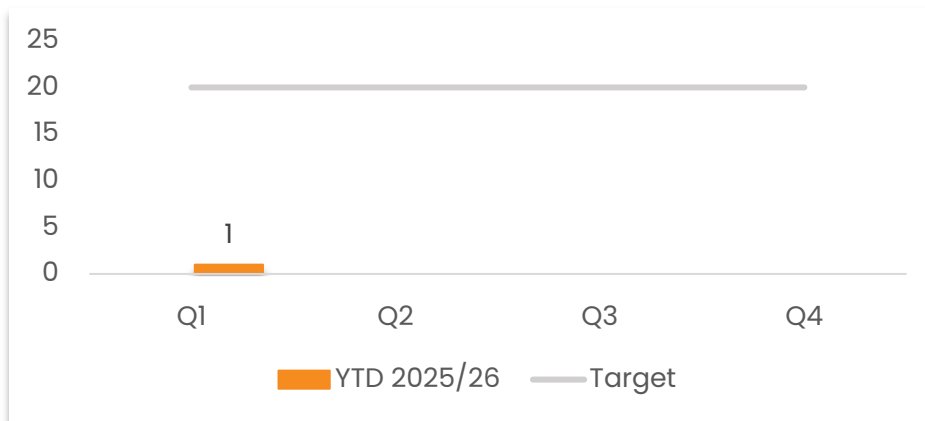
In Q1 2025, 233 of 266 applications were processed within the timeframe which encompasses 178 (83.71 per cent) standard applications and 88 (95.45 per cent) Vic Smart applications

Time taken to decide planning applications (median day)



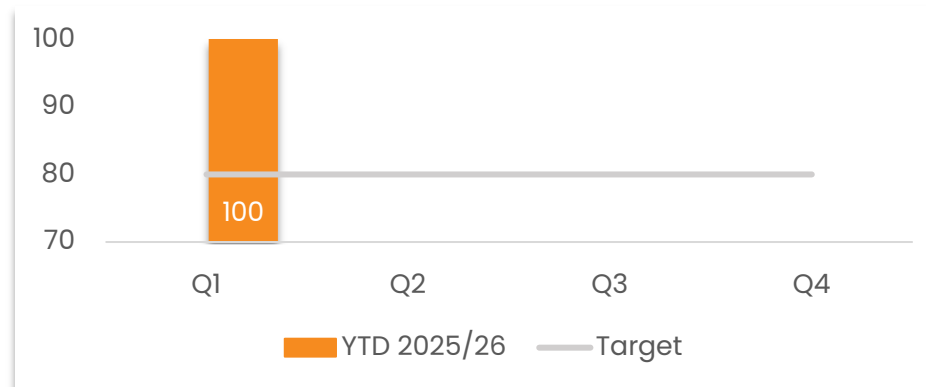
In Q1 2025, the median processing time for all planning applications was 44 days. Standard applications took a median of 66 days, while Vic Smart applications were processed much faster, with a median of 10 days. This meets our target of less than 85 days.

Time taken to register and process swimming pool and spa registration



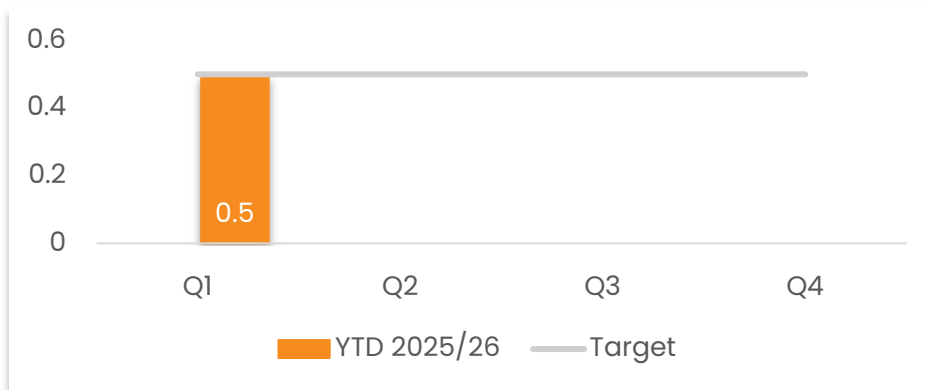
In Q1 2025, we processed 28 swimming pool and spa registrations within one day, well ahead of our target of 20 days.

Respond within one hour to the Municipal Emergency Resource Coordinator (MERC) activation request, during an emergency event



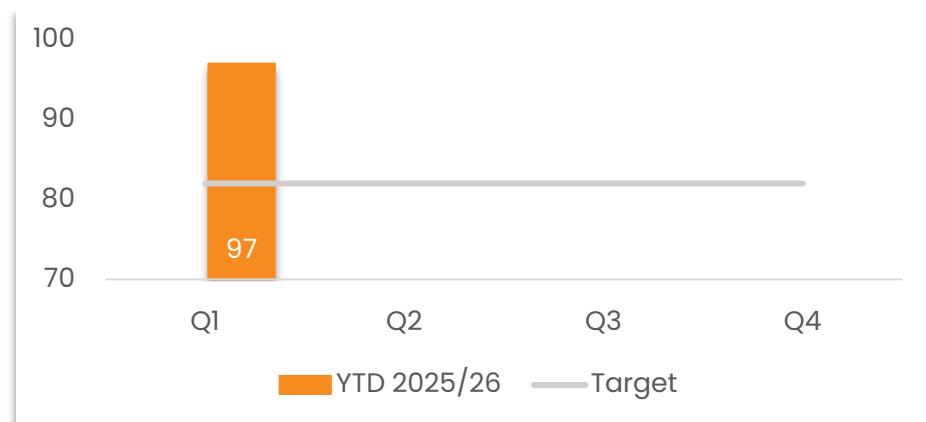
In Q1 2025, all responses were made within stipulated time period.

Average number of days taken to close parking, enforcement and patrol requests



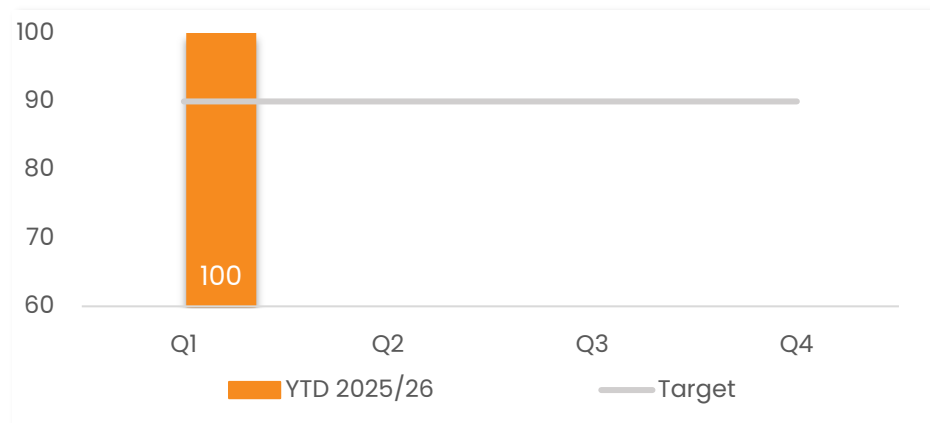
In Q1 2025, the average number of days to close parking enforcement and patrol request was 0.5 days which was in line with the 0.5 day target.

Parking permits



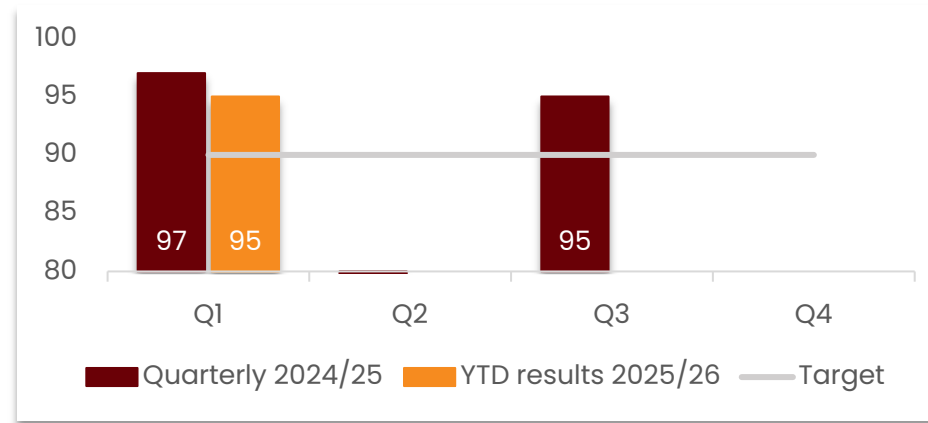
In Q1 2025, 97 per cent of parking permits were issued on time. This result surpassed the 82 per cent target. The increase was due to Digital Parking permits now being issued for some permit types.

Integrated Transport Strategy (ITS) actions on track



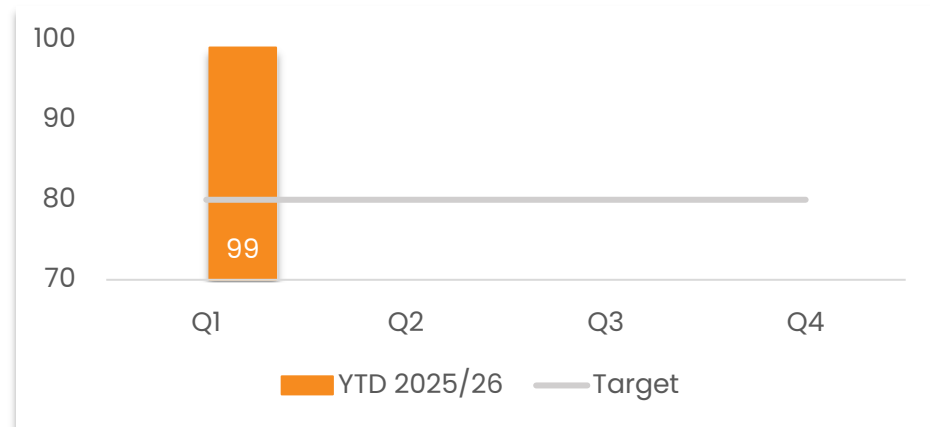
In Q1 2025, 100 per cent of ITS actions are on track. This includes 41 actions across 5 over-arching outcomes, 9 actions are complete, the remaining 32 are on track and none are identified as at risk. This exceeds our 90 per cent target.

Street cleaning audit compliance



In Q1 2025, we achieved a 95 per cent Street cleaning audit compliance. This exceeds our 90 per cent target.

Abandoned and unregistered vehicle reports responded to on time



In Q1 2025, 99 per cent of abandoned and unregistered vehicle reports were responded to on time which surpassed the 82 per cent target.



Strategic direction 4




A vibrant and thriving community




Tommy Day II, *Karrween Weereeng Marr – Dance of the Spirit People*, The Vaults on Jacka Boulevard.





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
Arts Culture and Economic Development Strategy Develop a new Arts, Culture and Economic Development Strategy.	Delivery		The Arts, Festivals and Events team is progressing on developing the new Creative and Prosperous City Strategy which has a refreshed, dedicated focus on the arts, cultural and creative industries in the city. While the previous strategy had a strong economic focus, the new Strategy will have a more dedicated focus on social and cultural outcomes and much of the local economic and business support actions will be captured as part of the refreshed Great Places and Precincts program	Nov 2026	Operating Budget	
Carlisle St Carparks Strategy Redevelop the Carlisle Street carparks to facilitate the creation of the Balaclava Retail Renewal Precinct.	Delivery		The project is on track following the decision at the 24 September Council meeting to discontinue the relevant laneways, and sell the laneways and land, to Coles Group Property Developments Ltd after considering the submissions received in response to public notices. Officers are now finalising negotiations in preparation to formalise the sale.	Jul 2026	13	-
Great Places and Precincts Deliver more inviting and engaging spaces for the community to enjoy. Including master planning the Glen Eira Road and Glen Eira Avenue area in Ripponlea.	Project Initiation/ Delivery		Short term projects identified for delivery across the following areas of Fitzroy St, St Kilda, Balaclava, Domain, Fishermans Bend and South Melbourne.	Aug 2028	420	350

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Lagoon Reserve Pavilion and Park Improvements Deliver the new multi-story Lagoon Reserve pavilion project. The facility will feature inclusive change rooms, public toilets, a first aid room, and multi-purpose community spaces, ensuring it meets the needs of all users	Delivery		<p>The Lagoon Reserve Pavilion project remains At Risk. Whilst building works are progressing well and both Stage 4 and Stage 5 building permits have now been received, earlier delays in securing these permits have impacted the project's critical path.</p> <p>Practical completion of the pavilion remains on track for late October. However, compliance-related changes to the landscape plans have caused minor delays to landscaping works, which are now expected to reach practical completion by the end of November.</p>	Nov 2025	3,545	3,780
Library Facilities Improvement Program A program to invest in improvements to the infrastructure, amenities, fittings and furniture of our libraries.	Discovery & Concept		<p>Overall, the Library Facilities Program is at risk. The masterplan is complete, however needs the formal endorsement by Council. Site visits to libraries in other Victorian municipalities have been arranged, and officers are planning to brief Councillors again on the plan with a view to endorsement in Q3. Both the Middle Park Library minor upgrade and St Kilda Library furniture replacement projects are off track, St Kilda due to additional staff consultation requirements, and Middle Park due to building permit requirements. Despite this, it is expected both projects can still be delivered within the financial year.</p>	Feb 2026	673	450
Port Melbourne Netball Infrastructure Deliver expanded netball facilities in and around Port Melbourne for the growing and inclusive sport.	Planning & Design		<p>The project remains off track, with recent progress focused on resolving a preferred project location to enable a pathway forward for delivery. This project will be considered by Council at an upcoming meeting.</p>	Dec 2027	1,772	1,777

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
South Melbourne Market Strategic Plan Invest in the South Melbourne Market to deliver the quintessential village market experience by developing and implementing the South Melbourne Market Strategic Plan.	Delivery		2026-30 Strategic Plan Community Consultation (Have Your Say) has concluded (28 September 2025). Strategic Plan draft #1 to be presented to SMM Committee in November 2025 for review and feedback. Strategic Plan draft #2 to be presented to Councillor Briefing December 2025 for review and feedback. Final Strategic Plan #3 to be presented to Council for adoption February 2026.	Feb 2026		Operating Budget
South Melbourne Project Connect Design and start delivery of the South Melbourne Market Project Connect to upgrade and renew the Market.	Discovery & Concept		The next phase of Project Connect is underway, with the tender process for a Principal Design Consultant now complete. A recommendation to appoint a leading architectural firm will be presented to Council in mid-October. This appointment marks a key milestone in our long-term vision to revitalise the iconic South Melbourne Market. Project Connect is a strategic capital development initiative designed to renew and upgrade the Market's buildings and public spaces. The goal is to enhance the experience for customers, improve safety and productivity for traders, and strengthen the Market's connection with the surrounding precinct.	Jun 2031	462	533

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
South Melbourne Town Hall Renewal upgrade Renew South Melbourne Town Hall and work with the Australian National Academy of Music on the reopening of the Town Hall.	Delivery	●	The project is on track with the redevelopment works continuing. Following approval from Council for the slate roof replacement, scaffolding has been installed around the southeast and across the front of the building for the removal and the replacement works to be undertaken. The services installation within the new eastern amenity continues as does the new dry fire services throughout the building. Seismic steel for the main hall is progressing; a labour intensive task as the steel is taken onto the roof and carried into position by hand. The integration of ANAM works is now visible, with the main hall windows refurbishment works underway and the demolition of the apartment in the northwest corner. The project team are working on the refinement of seismic design for the clock tower, with works set to start in the new year.	Sep 2026	8,659	8,962
Sport and Recreation Strategy Renew the Getting Our Community Active Sport and Recreation Strategy which guides the planning and provision of sport and recreation facilities and services to meet the needs of the community.	Delivery	●	The project is on track. The first round of community engagement is complete, and the report has been released. A Background Report is being created, to understand the current state and opportunities for the future. This work will help guide the development of the strategy.	Aug 2026	43	67

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

Arts and culture

Creative and Prosperous City Strategy

Under the current Creative and Prosperous City Strategy our Arts Team continues to:

- Build positive relationships with Traditional Owner groups and provide meaningful opportunities for consultation through arts and cultural projects such as the Louisa Briggs Sculpture Commission.
- Deepen relationships with the City of Port Phillip Art Collection with the continual improvement of its new online collection and regular rotation of artworks on display across our venues.
- Increase visitation to the Carlisle Street Art Space through a mixed program of exhibitions, events and residency opportunities.

Celebrating Louisa Briggs: Public Sculpture Commission

A key milestone was reached in September with the completion of the artist selection for the Louisa Briggs Sculpture Commission. In partnership with the Boonwurrung Land and Sea Council, led by N'arweet't Carolyn Briggs, we will install a permanent sculpture on St Kilda's foreshore to honour Louisa Briggs, an influential advocate for Aboriginal rights and community. Funded by the Victorian Women's Public Art Program, the sculpture will celebrate her legacy and is scheduled for installation in March 2026.



Source: Yalukit Willam, The River People of Port Phillip

Economic development

Balaclava Boogie supporting Carlisle Street Traders

The planning for Balaclava Boogie music crawl is under way as it returns to Carlisle Street on the weekend of November 8- 9. Artists including Adalita (Magic Dirt), timeless blues artist Archer and young local talent including Nina Claire play in pubs, gyms, cake shops and cafes. Run by the Carlisle Street Traders Association with support from Port Phillip Council, it's a great way to support local artists and traders. Balaclava Boogie 2025 – Melbourne's Free Music Festival – Carlisle Street.



Balaclava Boogie

Special Rates:

- The Clarendon and Coventry Streets Business Association and the Port Melbourne Business Association have formally requested that we initiate a statutory process to implement a special rate and charge within their respective precincts.
- We will consider these requests and decide whether to proceed with a Notice of Intention at a Council Meeting later this year.
- If we declare a special rate and charge for the Clarendon and Coventry Streets Business Association starting 1 July 2026, it will mark the first time this association has had such a rate. In contrast, for the Port Melbourne Business Association, it would be a continuation of their existing special rate and charge, originally introduced in 2001.

Festivals and events

Spotlight

Q1 is traditionally quieter for events, with Cars & Culture, the Father's Day Car Show and Connor's Run among those staged. Planning for peak season was well underway, including preparations for the 2026 St Kilda Festival, Pride March, Melbourne Marathon and a busy foreshore calendar. Cars & Culture drew large crowds to the Triangle car park, boosting local precincts.

Despite poor weather, the Father's Day Car Show had strong attendance and successfully activated Acland Street on Saturday night. Connor's Run returned for its 13th year, raising over \$1.3 million for brain tumour research.



25th Anniversary of Friendship with Suai exhibition launch

Libraries

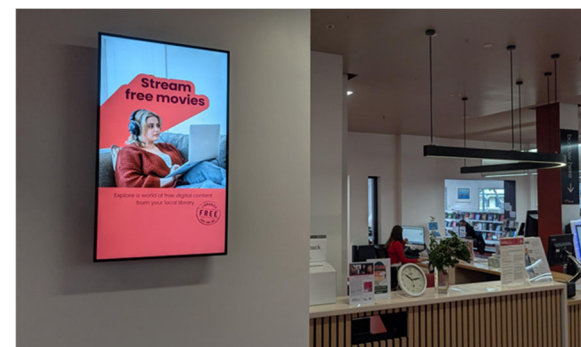
Spotlight

In Q1 2025 we held the Ngwala Willumbong Indigenous Family Day at Emerald Hill Library, featuring a smoking ceremony, traditional dances, and family activities. The event welcomed many first-time visitors and supported the Reconciliation Action Plan's commitment to Truth-telling led by First Nations people.

The library also marked the 25th Anniversary of Friends of Suai with a cultural exhibition, attracting strong community participation and positive feedback. Library visits decreased by 2% due to temporary closures at Port Melbourne and St Kilda Libraries, while program attendance rose by 2%. Physical borrowing increased by 1%, and digital loans rose 12%.

The transition to BorrowBox E-Press expanded access to Australian digital newspapers, and Interlibrary Loans resumed via a new platform. Digital signage is now active across branches, and secure charging lockers will be piloted at St Kilda Library.

An Oral History Studio has launched at Emerald Hill to support community-led local content creation, aligned with the Port Phillip Library Action Plan 2021–26.



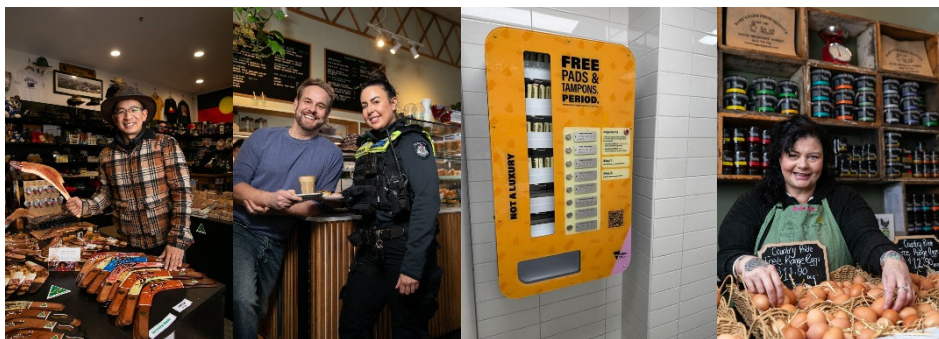
New Digital Signage at Port Melbourne Library

South Melbourne Market

South Melbourne Market had a strong start to the 2025–26 financial year, with high visitation and strong interest in stall opportunities. Three traders—Babe’s Eggs, Everything Aussie and Annilla Jewellery—expanded into larger stalls, supporting business growth. The Market hosted community pop-ups including Port Phillip SES, Kieser Physio and the Men’s Shed, and launched a new monthly Coffee with A Cop initiative with Victoria Police. Seasonal activations included NAIDOC Week live music, Bastille Day entertainment, and campaigns for Father’s Day, Plastic Free July and Spring Produce. The Market also ran its annual winter coat drive in partnership with Off Your Back.

South Melbourne Market Strategic Plan

As the current five-year Strategic Plan concludes, community engagement ran from 25 August to 28 September to inform the next plan. The 2026–30 Strategic Plan will guide the Market’s future, supporting traders, maintaining its strong reputation and meeting community needs. Over 500 people contributed via surveys, activations and workshops. Feedback will be analysed and shared in a report to shape the new plan, launching in early 2026.



Celebrating Community and Local Business at South Melbourne Market

Sport and recreation

Sport and Active Recreation Strategy

In Q1 2025, we are reviewing the Sport and Recreation Strategy 2015–2024. The first phase of engagement was completed, with 1,284 participants contributing via surveys, workshops and activations. A Community Engagement Report was published, alongside a Key Findings and Opportunities report that will guide the development of the new strategy. These insights will shape our council’s future provision of sport and active recreation, ensuring it reflects community needs and supports inclusive participation.

Major projects completed

Two major projects were completed in Q1. The JL Murphy Reserve upgrade, delivered in partnership with the Victorian Government, included a new synthetic surface, improved natural turf, and upgraded lighting across two pitches—enhancing safety and year-round usability. The Port Melbourne Skatepark also reopened following a significant redevelopment, celebrated with a community event featuring skating demos and a ribbon cutting. As one of only two skateparks in the municipality, the revitalised facility is set to be a vibrant hub for youth, skating culture and community connection. These projects reflect our commitment to improving recreational infrastructure and supporting active lifestyles across Port Phillip.

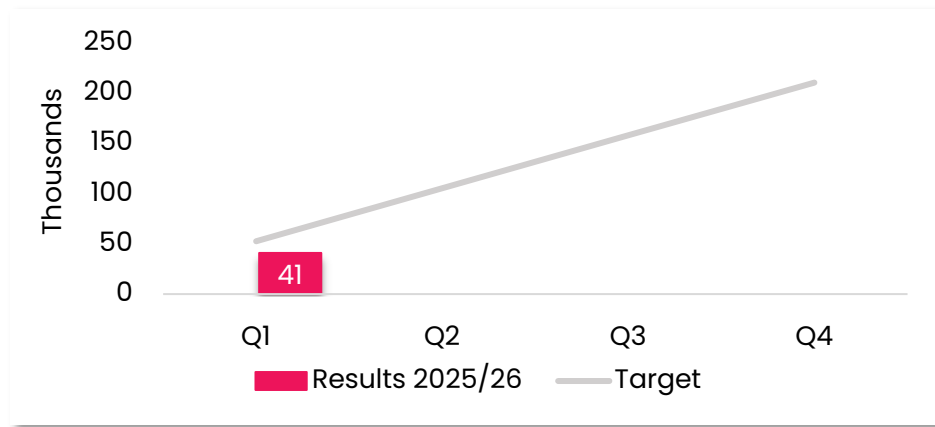


Port Melbourne Skatepark – Official Opening

Service performance measures

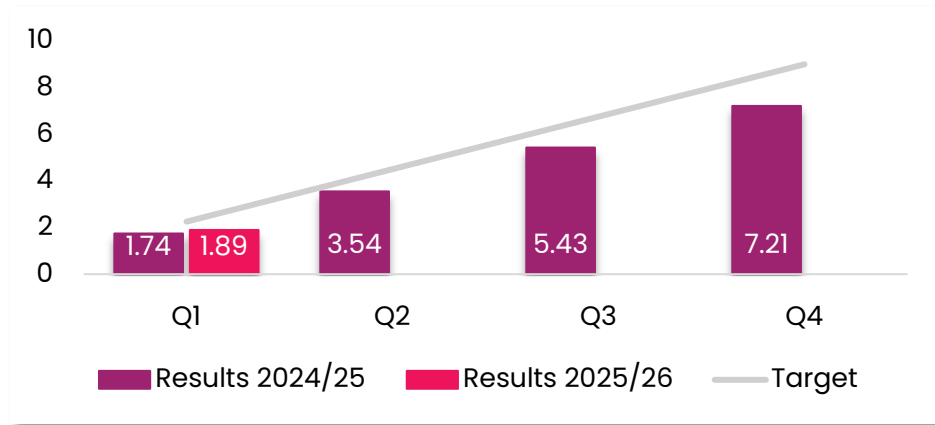
This is the first time we are reporting on some performance measures, and therefore historical data is not available for those indicators.

Esplanade Market visitation



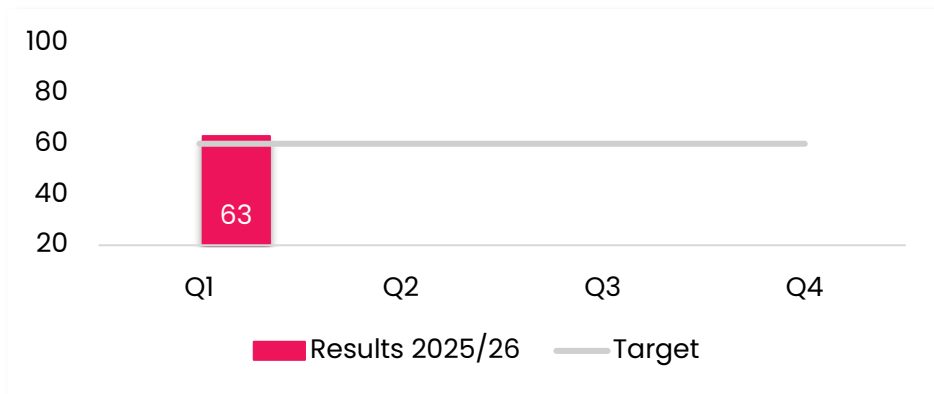
Estimated visitation for Q1 was 40,794, based on an average of 3,138 visitors per Sunday recorded during June. With 13 Sundays in the quarter, this figure falls short of the visitation target. A follow-up count is scheduled for September to provide updated data and inform future reporting.

Loans per head of population



In Q1, a total of 213,151 loans were recorded across City of Port Phillip libraries. This equates to 1.89 loans per head of population, which falls short of the target of 2.25 loans per head.

Percentage of payments made within 14 days of receipt of invoices (Small Business Charter)



In Q1, we paid 63 per cent of invoices from small businesses within 14 days, which aligns with our commitment under the Small Business Charter and exceeds our target of 60 per cent.



Strategic direction 5





An engaged and empowered community



Connecting with locals at a Neighbourhood Engagement Pop-Up in Port Melbourne

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
Community Engagement Strategy, and Community Engagement Policy Develop and implement a Community Engagement Strategy to guide a contemporary approach which reflects Council's goals and renew Council's Community Engagement Policy.	Delivery		The draft Community Engagement Policy and draft Strategic Commitment have been consulted on (Sept/Oct 2025). Feedback will be taken on board and the documents updated accordingly. Both are due to be presented at the December 3 Council Meeting for adoption.	June 2026		Operating Budget
Community Satisfaction Survey Facilitate delivery of the Community Satisfaction Survey, analyse and publicly release the results in a timely manner and act to improve service delivery.	Delivery		Planning for the next Community Satisfaction survey in 2026 is underway. Annual results for 2025 are published on the Council website.	June 2026		Operating Budget
Council Plan Development Develop and update the Council Plan and Budget.	Delivery		Annual project plan development delayed. Scope and proposed approach to be presented to the executive leadership team on 27 October.	Jul 2034	70	70
Council's Integrity Framework Implement the Council's Integrity Framework including reviewing and updating Council's delegations and authorisations and updating governance frameworks to make sure officers understand decision-making process and have authority to act.	Delivery		The following Instruments of Delegation have been reviewed and updated during Q1, <ul style="list-style-type: none"> • S7 Instrument of Sub-Delegation - CEO to Staff • S13 Instrument of Delegation from CEO of CEO powers to Staff 	Nov 2025		Operating Budget

Completion Date Forecast \$'000 Budget \$'000

Major Initiative

Stage

Status

Update

- S14 Instrument of Delegation by CEO for Vic Smart Applications
- Councils' delegation's intranet page has been updated and uplifted during this quarter, to reflect these changes and feedback from officers.
- S6 delegations scheduled to be reviewed in October.
- Transfer to RelianSys Delegations Module scheduled for Q2.

Customer Improvement Plan

Implement and annually update Council's Customer Improvement Plan to embed our Customer Experience Charter promises, build our organisational maturity and support an improved customer experience.

Delivery



The Customer Experience Improvement Plan is tracking well with over 95% of actions on track. Improvements include:

- Pre-due reminders and escalations for complaint handling
- Improved customer communications for tree pruning service requests
- Launch of a satisfaction dashboard to support improvement actions by service

Operating Budget

Governance Rules

Review the Governance Rules and implement its outcomes.

Delivery



New Governance Rules were adopted by Council on September 2nd. Governance has moved to a transitional phase, including notifying community (website, news article, social media post, etc...), updating online collateral (website pages). Training for councillors scheduled for October.

Nov 2025

Operating Budget

Legend

● On Track/Complete

◆ At Risk

■ Off Track

Advocacy

Advocacy Strategy

In Q1 2025, the City of Port Phillip released its inaugural Advocacy Annual Report 2024/25, marking a significant milestone in our strategic commitment to transparent, proactive, and community-driven advocacy. This report provides a summary of our advocacy efforts over the past financial year, aligned with the Advocacy Strategy 2024-28, including the key issues championed, the strategic partnerships formed, and the tangible outcomes delivered for our community. Highlights include \$1.5m committed to council for CCTV improvements and over \$8 million in competitive grants over the past year for projects including the St Kilda Foreshore (landside) development, St Kilda Adventure Playground, improvements to Elster Creek Water Quality Improvements as well as a variety of road safety initiatives and services.



Highlights from the Advocacy Annual Report 2024-25

Communications

Spotlight

Quarter 1 highlights from the Communications and Brand Team:

- Published regular *Divercitye*-newsletters, growing subscribers by 7% to over 15,000.
- Increased social media audiences by 4%, now reaching nearly 100,000 followers.
- Delivered the Winter Campaign, promoting local villages and businesses under "Your Winter Retreat – just down the street."
- Promoted Council services and events, including NAIDOC Week, Open House Melbourne, and Community Planting Day.
- Shared positive stories like *Lending a Hand with Litter* and *Fusion on Fitzroy*.
- Supported major events and updates, including the EcoCentre Opening and South Melbourne Town Hall restoration.
- Began planning for summer campaigns and St Kilda Festival.
- Commenced work on the 2024-25 Annual Report.

Communications Plan uplift

A review of Council's Communications Plan commenced this quarter to ensure alignment with Plan for Port Phillip priorities. The updated framework will focus on strengthening digital engagement, improving accessibility of information, and expanding data-driven insights to better measure community reach and impact.

The review supports Council commitment to strengthening the fundamentals of communications – including strategic planning, digital engagement, design and content production, and media relations. It also responds to a changing media landscape, evolving community and Councillor expectations, and provides a practical roadmap for continuous improvement within existing budgets.

Community engagement

In Q1, we sought feedback from our Port Phillip community on the following initiatives:

- Shaping Bay Street, Port Melbourne
- Updates to the Governance Rules and Council Meetings
- Future South Melbourne, changes to the planning scheme based on the new structure plan.
- South Melbourne Market Strategic Plan 2026 – 30
- Yani Barripbarripuyt – bringing the Shrine to Sea Masterplan to life
- Making it easier to Have Your Say; developing our Community Engagement Policy
- Don't Waste It! Our draft Waste and Recycling Strategy

We reported back to the community on the following projects:

- Adoption of the Plan for Port Phillip
- Enhancing Argyle Street, St Kilda
- New Public Toilets for St Kilda Botanic Gardens
- Proposed Changes to Dog On- and Off- Leash Restrictions
- Port Melbourne Light Rail Linear Parks Plan
- Edwards Park Public Toilet
- 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, proposal to sell land
- Domestic Animal Management Plan 2026–29
- Updates to Governance Rules and how Council Meetings are run

Customer experience

In Q1, we received 36,089 service requests, with 90 per cent resolved on time, exceeding the 85 per cent target. Common requests included:

- hard waste bookings,
- dumped rubbish collection
- illegally parked vehicles
- changes to bins
- street and laneway cleaning
- graffiti removal.

A total of 1,646 complaints were received, including 1,113 missed bins and 124 missed hard waste collections. These were resolved on time 95 per cent of the time, well above the 80 per cent target. Of the 402 general complaints, 95 per cent were resolved on time, representing 1.38 per cent of total requests (target <2.0 per cent).

Key Improvements

A range of improvement actions continue to be progressed, including ongoing capability uplift in the form of coaching and training for staff, development of design for a better change of details process and ongoing uplift of communications sent as acknowledgements or closures of community service requests.

Some key improvement activities completed or implemented include:

- Completed a customer culture and capability review, informing a three-year improvement roadmap.
- Launched a satisfaction dashboard with follow-up on 1-star ratings to support recovery and learning.
- Strengthened complaint handling with pre-due reminders and improved escalation processes.
- Reviewed the Unreasonable Behaviour Policy, with updates to be finalised in Quarter 2.
- Implemented improved customer communication for tree pruning requests, resulting in better on-time service completion.

Governance

Governance Rules Updated to Strengthen Transparency and Engagement

In Q1 2025, we adopted a revised set of Governance Rules, now in effect. These updates align with the *Local Government Act 2020* and introduce practical changes to support more inclusive, transparent, and efficient decision-making.

Key Reforms Include:

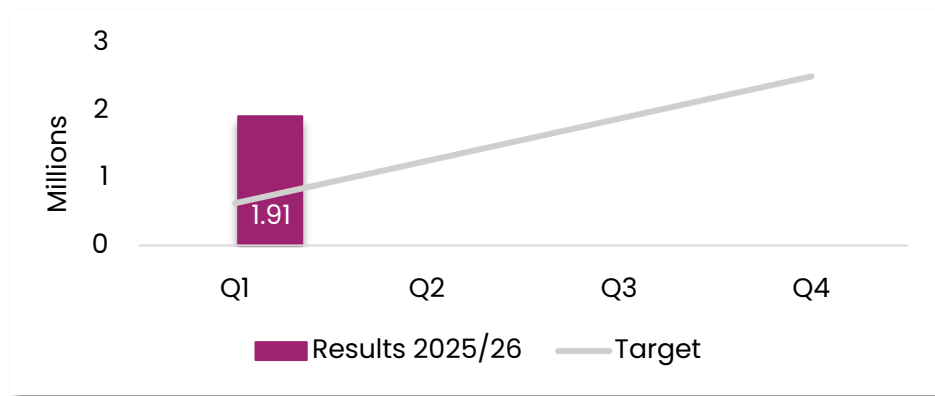
- Shorter meetings and speaking times: Council meetings are now capped at four hours, with up to two 30-minute extensions if required. Speaking limits have been introduced for councillors and adjusted for community members to support more focused discussion.
- Introduction of community deputations: Residents can now raise emerging issues directly with councillors through a new deputation process – adding to existing options such as public questions, submissions, joint letters, and petitions.
- Enhanced transparency: In the event of a split decision, councillor votes will now be recorded by name, providing greater visibility into decision-making.
- Updated petitions and motions: Petition requirements have been clarified, including minimum signatory thresholds and guidance on operational matters. Procedures for Notices of Motion have also been refined to improve clarity and consistency.
- These changes have strengthened our governance framework and are already evident in recent Council meetings – where more focused discussions, clearer processes, and enhanced opportunities for community input are reinforcing meaningful community engagement in decision-making.

Find out more: [Revised Governance Rules Adopted – City of Port Phillip](#)

Service performance measures

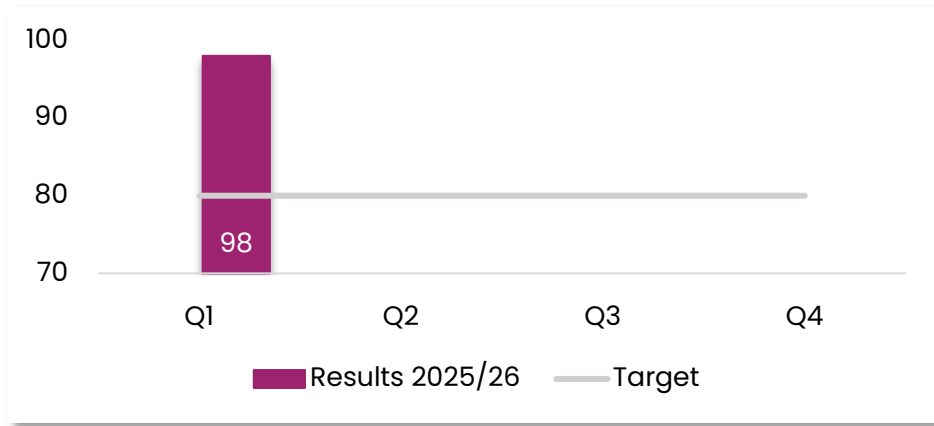
This is the first time we are reporting on some performance measures, and therefore historical data is not available for those indicators.

Total external competitive grants awarded to City of Port Phillip by the State and Federal Governments



In Q1 2025, we received \$1,908,700 in competitive grants across five state government programs. This includes one grant for Children’s Week and four grants for road and traffic improvement projects. We are currently exceeding expectations for grant funding this quarter and are on track to meet our annual target of \$2.5 million for the financial year.

Customer experience improvement plan actions on track



In Q1, 98 per cent of customer experience improvement plan actions are on track which surpassed the 80 per cent target.



Strategic direction 6




A trusted and high-performing organisation



St Kilda Town Hall Council Chamber

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
Asset management modelling Update Council's asset management models using condition inspection data to better inform Council's operations, maintenance, and investment programs.	Delivery		Work is on track to update asset management models using condition data to ensure roads, buildings, parks, and drainage systems are managed effectively. The Asset Management Policy has also been reviewed and updated to reflect current standards and support responsible planning.	Ongoing		Operating Budget
Clever Port Phillip Deliver and refine annually our Clever Port Phillip Action Plan to support innovation, improved productivity, customer experience and financial efficiency.	Delivery		This program of work encapsulates several projects. Currently we have 11 projects in progress, 100% of which are On Track for delivery on time and within budget. During Q1, 1 project and 12 optimisations within our Enterprise Resource Planning (ERP) system, OneCouncil, had been completed resulting in 157 days saved for our employee base, driving greater productivity and 113 665 days saved for our community, making interacting with the Council easier and simpler for our community.	Ongoing	656	564
Cost and Efficiency Review Review the costs, revenue, service levels and performance of each Council service with councillors from the first half of 2025/26 to inform the 2026/27 Budget.	Delivery		Program on track. The first tranche of briefings has been held with Councillors with the second tranche being conducted in October. Final briefings held in December.	Dec 2025		Operating Budget

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
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 & Concept		System and vendor procurement specifications finalised with public tender process commenced.	Dec 2026	1,142	1,249
Information and Communications Technology (ICT) and Artificial Intelligence (AI) Strategy Review and deliver our ICT Strategy and the Enterprise Architecture Framework including our approach to managing the risk and opportunity of AI.	Delivery		The draft ICT and AI User Policies have been developed and are currently under review by the Staff Consultation Committee, with feedback due by 7 November 2025. To ensure a balanced and inclusive review process, the committee includes representatives from both union groups and Council leadership. This collaborative approach supports transparency, staff engagement, and alignment with organisational values as we shape policies that guide responsible and secure technology use across Council.	Nov 2025	Operating Budget	
People and Culture Strategy Ensure values-based leadership and attract, develop and retain a diverse, high-performing and engaged workforce.	Delivery		Leadership sessions continued in Q1 relating to family and domestic violence support and high performing teams for all People leaders (commencing in Q1 and continue into Q2) Next Generation leaders program continued with participant graduation due to occur in Q2. Employee survey response action plan items including strengthening internal customer services continues to progress. Employee experience and wellbeing initiatives progressed including the development of annual wellbeing plan.	Ongoing	Operating Budget	

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Portfolio Delivery Improvement Plan Enhance project portfolio management, delivery and outcomes by benchmarking our capability and developing and implementing an improvement plan.	Delivery	●	The first step in lifting the portfolio delivery was to establish a maturity rating baseline and the associated improvement plan actions. The P3M3 (Portfolio, Program and Project Management Maturity Model) a well-established framework, was used to set the service performance measures. The assessment highlighted the initial focus areas for the improvement plan and priority actions for 2025/26.	Ongoing		Operating Budget
Property Policy Update Council's Property Policy to guide best value in the management of Council's property portfolio including strategic planning; leasing and licensing; and property acquisition, disposal and development.	Delivery	●	Planning for an internal review has commenced and stakeholders are being identified	Ongoing		Operating Budget
Workplace Plan Deliver a program of workplace renewal and upgrade to ensure Council facilities are fit for purpose and support the delivery of the Plan for Port Phillip.	Planning & Design/ Deliver	●	Overall, the program is on track. Options for End-of-Trip Facilities and All-Gender Bathrooms are being assessed. We are currently awaiting a quote from an access consultant to confirm DDA compliance and identify any access restrictions. Once the quote is received and approved by the sponsor, the consultant will proceed with the assessment to confirm the viability of the proposed options. Following this, a recommendation will be presented to the Executive Leadership Team (ELT) for endorsement.	Jun 2034	320	370

Legend

● On Track/Complete

◆ At Risk

■ Off Track

Asset and property management

Over Q1 2025, Assets and Property Services has delivered a series of significant achievements that demonstrate our commitment to managing its property portfolio in a way that delivers best value for the community. Through a focus on strategic planning, efficient use of facilities, and sustainable management practices, we've ensured our properties continue to support high-quality service delivery and reflect the values of our community.

- Strategic property planning: Strengthened alignment between property use, condition, and supporting efficient and sustainable management.
- Asset Management Policy reviewed and updated: The revised policy strengthens Council's framework for managing property assets, ensuring alignment with best practice and long-term service delivery goals.
- Asset Management Plan (AMP) review preparation: The updated AMP outlines strategic priorities, lifecycle planning, and investment pathways to support sustainable property management.

147 Liardet St Heritage Facade

Our Property & Asset Services supported the restoration of the heritage façade at 147 Liardet Street, Port Melbourne a key outcome of our Minor Capital Works program. These conservation works not only preserve the historical integrity of the site but also reflect Council's commitment to maintaining culturally significant assets.



Port Melbourne Heritage Facade

People, culture and safety

Progress against the People, Culture and Safety priorities continues to track well across all key areas:

- Systems uplift: The HR systems solution is progressing, with the tender process currently underway.
- Enterprise Agreement 2025: Successfully negotiated and endorsed by staff and approved by the Fair Work Commission. It is now in the implementation phase.
- Organisational Workforce Plan: A revised four-year plan has been developed to support our strategic objectives and ensure alignment with the Plan for Port Phillip and the Council Budget.
- Annual Safety Plan initiatives this quarter included:
 - Two internal audits (City Development and Operations Workshop)
 - Progress on the Wellbeing Plan, including a mental health webinar in September 2025 for R U OK? Day. Connect & Thrive attracted over 95 attendees and received incredibly positive feedback.
 - Enhanced Safety Management System resources, including updated psychosocial hazard guidelines, hazard identification and risk assessment procedures, and hazard registers.
 - Development of a Child Safe Action Plan to reflect upcoming regulatory changes and strengthen child safety frameworks.

Technology

Information and Communication technology (ICT) Strategy

As part of our ICT Strategy, we are committed to the delivery and continuous refinement of our Clever Port Phillip Action Plan to accelerate the adoption of new technologies and innovative practices that enhance productivity, elevate customer experience, and drive financial efficiency.

Several projects and programs of work, including Digital Parking Permits, which is captured in the 'Highlights' section below, were completed during Q1 2025:

- Copilot Training Program launched across the organisation, empowering staff with AI-driven tools to enhance productivity and drive efficiency gains.
- Forest tree Implementation to support the inspection of our Trees assets completed, introducing a modern tool to enhance tree asset inspection accuracy and efficiency.
- Planning System Configuration completed to improve the Victorian Civil and Administrative Tribunal (VCAT) appeals application process—reducing administrative burden and enhancing efficiency for the Planning team.

Digital Parking Permits

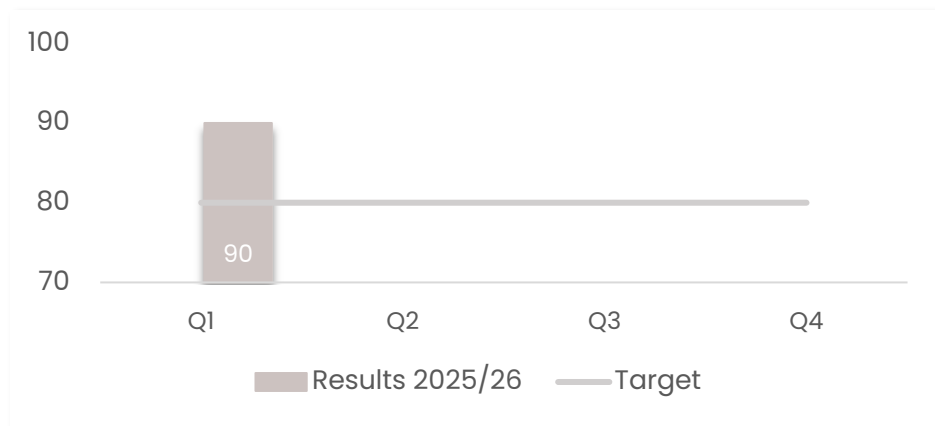
In early Q1 2025, we successfully transitioned from paper-based Residential, Foreshore and Combined parking permits to a streamlined digital system, delivered through the OneCouncil Enterprise Resource Planning (ERP) platform. This collaborative project between the Customer Experience, Parking Permit Administration and Technology teams has significantly improved service delivery by reducing wait times for residents and eliminating the need to print physical permits.

The new system is expected to save approximately 21 days of staff time and an estimated 28,400 days of resident time annually through faster processing of new and renewal applications.

Service performance measures

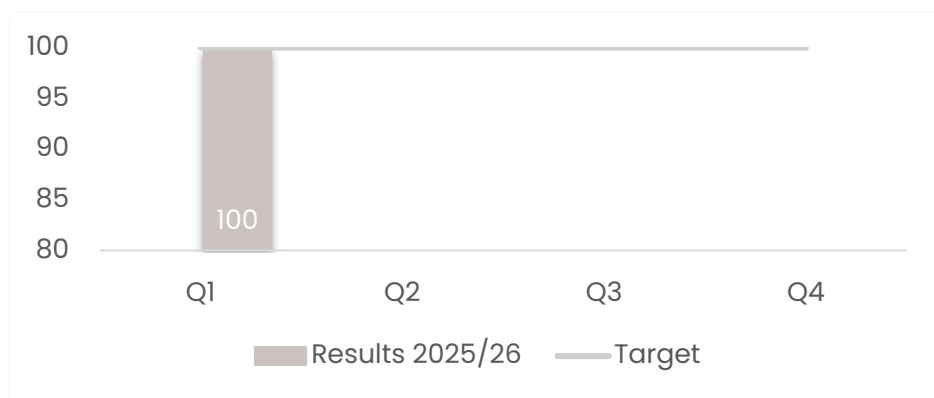
This is the first time we are reporting on some performance measures, and therefore historical data is not available for those indicators.

Percentage of gender equality action plans on track



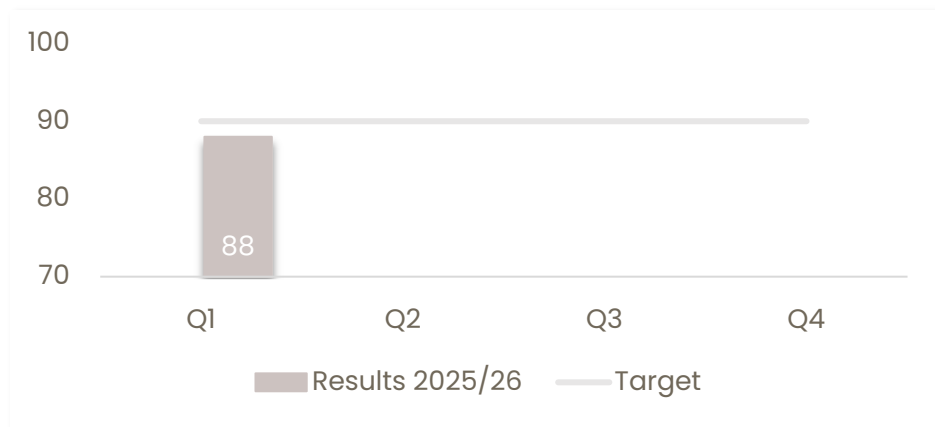
In Q1 34 out of 35 actions are on track which is a 90 per cent In Q1 2025, 90 per cent of gender equality action plans are on track. We are exceeding our target of more than 80 percent of actions on track.

Percentage of Freedom of Information applications resolved in legislative timeframe



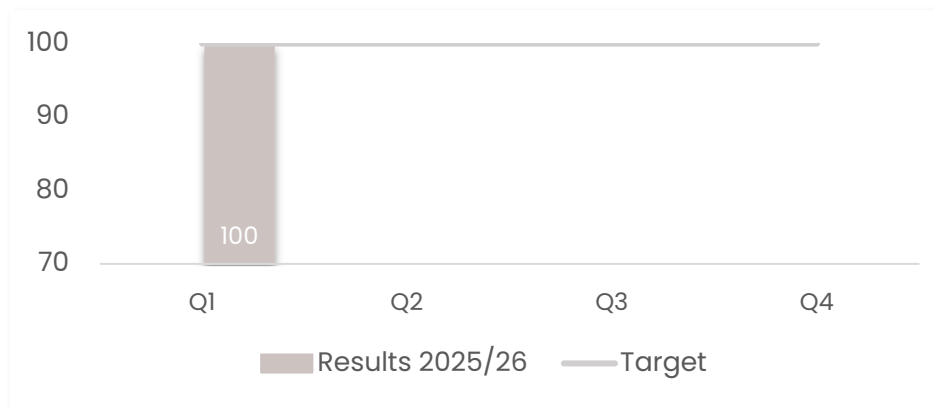
In Q1 2025 100 per cent of freedom of information applications were resolved in legislative timeframes. We are meeting target of 100 per cent of applications resolved within the legislative timeframe.

Digital and Technology Service incidents service levels met



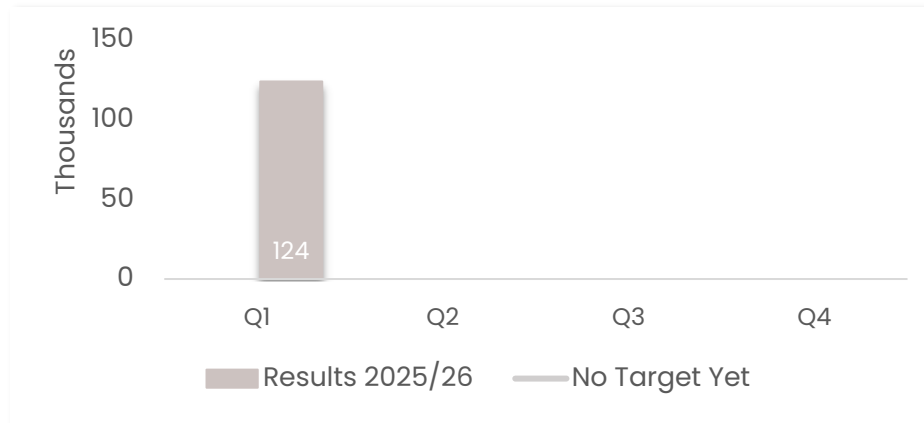
In Q1 2025, 88 per cent of ICT service desk tickets were resolved within the agreed timeframe, below our 90 per cent target. This excludes incidents reported through other channels.

Critical incidents reviewed within 7 days



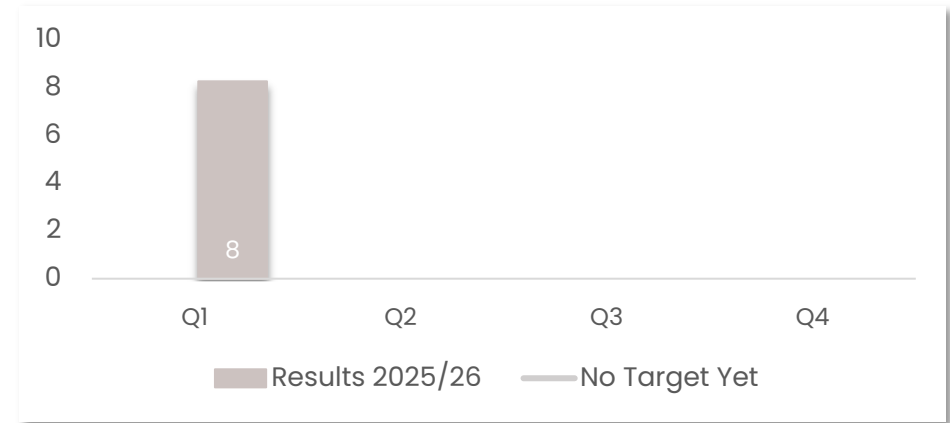
In Q1 of 2025, we recorded three critical (P1) IT incidents. All were reviewed and resolved within seven days, achieving our target of 100 per cent compliance. The incidents included a file network share outage, a data breach involving Optimo, and a vulnerability identified in the OneCouncil system.

Customer time saved from technology projects (days)



In Q1 2025, 123,881 days have been saved for customers through a variety of technology projects. Digital permit upgrades have significantly reduced wait times. Autorenewal saved over 74,000 days by cutting renewal time from 10 days to 10 minutes. New and concession permits saw a three-week reduction, saving 35,730 days. Posted permits still account for 3,886 days of waiting across 14,135 permits issued.

Staff time saved from technology projects (months)

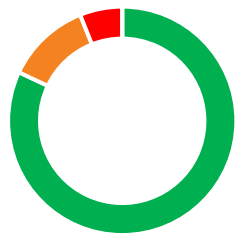


In Q1 2025, 8.25 months of staff's time has been saved through a variety of technology projects. Improvements across multiple services saved significant time. Key gains include 118 days from customer request updates for multi-unit dwellings, 50 days from tree asset inspections, and 74,016 days from digital permit auto-renewals. Smaller changes, like updated bin delivery forms and tree pruning communications, also contributed to overall efficiency.

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 81 per cent

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

At risk 12 per cent

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

Off track 7 per cent

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

Portfolio status trend

	12-month average	Jun 2025	Jul 2025	Aug 2025	Sep 2025
On track	74%	77%	82%	82%	81%
At risk	15%	17%	12%	12%	12%
Off track	11%	6%	6%	6%	7%

Portfolio financial performance

	Number of projects	Annual budget (\$ million)	Annual forecast (\$ million)	YTD forecast (\$ million)	YTD budget (\$ million)	YTD variance (\$ million)
Capital	249	80.9	78.5	30.1	14.8	12.4
Operating	117	12.6	12.8	4.6	2.4	1.9
Total	366	93.5	91.3	34.6	17.2	14.3

Financial update

We will be providing data on our current financial status in our upcoming Q1 Financial Report which can be found in the Council Meeting minutes on our [website](#).



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