



CEO Report

Issue 126, February 2026

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



City of Port Phillip

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the environment
before printing.

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

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In February...

360,000

people celebrated music and culture at the **St Kilda Festival** over two days.



87% monthly performance indicators met targets



\$1.5million State Government grants received for 'Pick My Park' program



40,490 library visits

97% of dumped rubbish requests completed on time



90% of Community requests resolved within agreed timeframes



89% of projects on track or at risk



Strategic direction 1

A healthy and connected community

Highlights

Bay Flow at St Kilda Festival

Bay Flow brought the good vibes to St Kilda Festival this year, turning a quiet festival morning into a full-blown wellness takeover. After the foreshore traders told us they wanted to feel more included in festival programming, the Economic Development team worked with the St Kilda Sea Baths to create a morning activation that made the most of the road closures and the leisurely 12:45pm start on South Beach.

A huge turnout: 700 yogis flowing to a DJ/didgeridoo session, 300 runners tackling the 5km course, and 200 brave souls taking on the water immersion experience — plus ice baths and saunas buzzing all morning.



Yoga at South Beach

Education Service Expo

The Middle Years and Youth Services Team partnered with Glen Eira and Stonnington Councils, Caulfield Community Health Service, and the Better Health Network to deliver a regional Service Expo for Schools.

The event brought together more than 50 organisations supporting the wellbeing of children and young people, giving educators direct access to universal, targeted, and intensive service providers.

The morning opened with a keynote from Professor Susan Sawyer, academic paediatrician, highlighting emerging trends in adolescent health. Educators then freely explored service stalls, engaging at their own pace, an approach designed to accommodate busy school environments and strengthen regional collaboration.

Multicultural Storytime hits the big stage

Multicultural Storytime was excited to join St Kilda Festival's family program at the Optus Stage on Big Festival Sunday.

A bright and engaging session, storytellers shared stories, songs, and rhymes in English, Hindi, Mandarin, Arabic, and Amharic/Tigrinya, giving children and families a fun and warm introduction to different languages and cultures.

The session helped raise the profile of Multicultural Storytime, showing it works just as well outside the library as inside, and can shine at big events too. The storytellers' strong performance reflects how much the program has grown and its importance for celebrating cultural diversity and supporting early learning.

Maternal and Child Health Customer Survey

To help ensure our Maternal and Child Health (MCH) Service remains accessible, responsive, and tailored to the needs of local families, we send a short survey after each key age and stage appointment. In February, 486 surveys were sent, with 73 families responding (a 15% response rate).

Feedback was overwhelmingly positive, with 90% reporting they were "Very Satisfied" with their appointment and a further 6% "Satisfied." Only a small proportion reported neutral or dissatisfied experiences.

Responses were received across a wide range of appointment types, as well as additional consults and breastfeeding support.

We value this feedback and use it to continuously improve the care and support offered to families throughout their MCH journey.

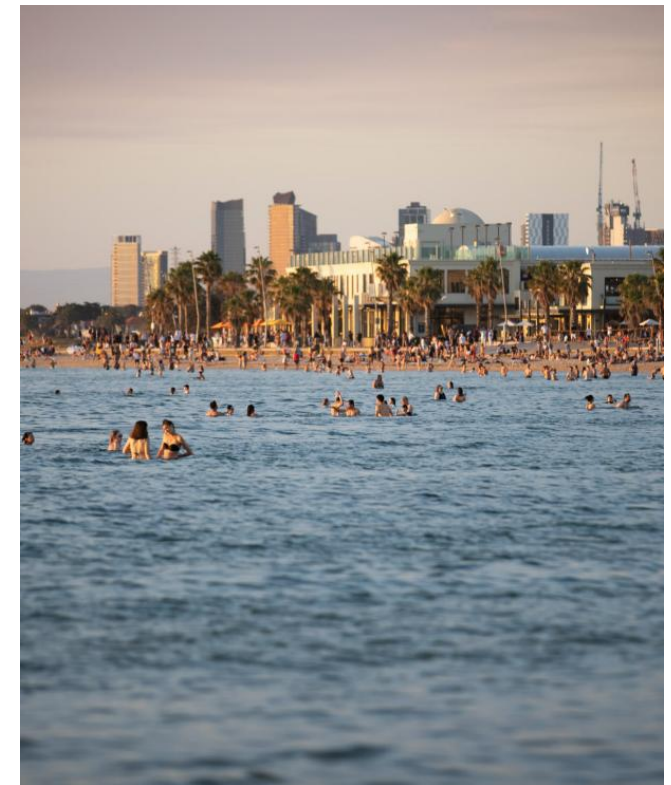
Maternal & Child Health – Introduction to Solids Community Session

In February, the Maternal and Child Health (MCH) team delivered an Introduction to Solids session at the Middle Park Community Centre, supporting local families as they navigate one of the key developmental milestones in their child's first year.

The session covered readiness cues for starting solids, safe food textures, allergy prevention guidance, and culturally inclusive feeding practices. Families were encouraged to ask questions, participate in demonstrations, and share their own experiences, creating a supportive and collaborative environment.

Feedback highlighted the value of connecting with other families and receiving clear, trusted information tailored to their child's needs. The venue was accessible and welcoming, reinforcing the importance of bringing MCH education directly into community settings.



The success of this session reflects our ongoing commitment to strengthening early childhood health literacy, reducing parental anxiety, and ensuring families feel well supported during key transitions in their child's development. Further sessions are planned throughout the year to meet growing community interest.





Swimmers at St Kilda on sunset

Major initiatives 2025/26

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

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Affordable Housing and Homelessness Delivery of the final year of the In Our Backyard implementation project (previous housing strategy) and a funding allocation for Council's new Homelessness and Affordable Housing Strategy.	Delivery		New service agreements were finalised with the Better Health Network to deliver a pre housing support model, providing enhanced health and social support to people sleeping rough. Council's homelessness service model was strengthened through regular on-site meetings with Launch Housing and Ngwala to monitor progress of the By Name List. Tenanting at Madden House also progressed, with only one vacancy remaining. In addition, Councillors received a briefing from local community housing providers operating in Port Phillip on current issues and emerging opportunities.	30 June 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/ Delivery		The program continues to progress across all sites, with most projects tracking well through their respective planning and approval stages. The Eildon Road upgrade is experiencing delays due to the building permit not yet being issued and impacting construction commencement. Resolution is expected in March. The service has successfully relocated to the alternate facility in readiness for works to commence. The Avenue redevelopment is advancing ahead of schedule. The construction contract has been awarded, and the building permit assessment is underway. The Elwood upgrade is also progressing well, with the building permit application and design documentation lodged and responses prepared for all checklist items.	Nov 2031	3,525	3,014

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
			<p>At North St Kilda, the project remains on track, with a town planning application lodged and responses to the authority's request for information underway. Although some interim milestones have shifted, sufficient schedule float is in place to maintain the overall completion timeframe.</p> <p>The Clarendon Street upgrade continues to move forward on schedule and within budget with focus on building permit approvals and preparing the construction tender. At Lilian Cannam, the project remains significantly ahead of schedule. Tender documentation and construction drawings are being finalised before submission to the Building Surveyor, and undergrounding of powerlines is planned for April.</p> <p>Decanting works for North St Kilda and Bubup Nairn are complete, with handover documentation being finalised. For Barrington Djinang, decanting planning is progressing with site investigations underway to refine the proposal.</p>			
Community Infrastructure Plan Develop a municipal-wide Community Infrastructure Plan.	Project Initiation		<p>The draft proposed Community Infrastructure Plan was prepared in January building on the findings from the Community Infrastructure Needs Assessment and the Phase 1 Community engagement. The draft will be presented to Councillors in February ahead of release for phase 2 community engagement (testing the draft with community and stakeholders) in March. Officers are also preparing an associated advocacy plan and inputting community infrastructure needs to the advocacy for the State Government election.</p>	Jun 2026	60	60
St Kilda Adventure Playground Upgrade A multi-year project to plan and deliver upgrade works to St Kilda Adventure Playground.	Delivery		<p>Work on the project is progressing well. The landscape tender closed at the end of January and the tender evaluation process is currently underway and due to be awarded at an Ordinary Council</p>	May 2027	1,160	1,438

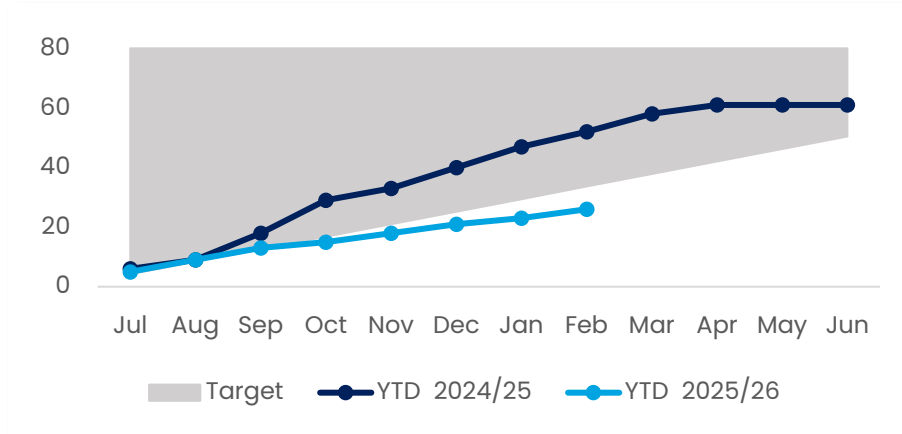
Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
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Meeting in April. The clubhouse tender is due to be released next month. New signage has been installed within the park.

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

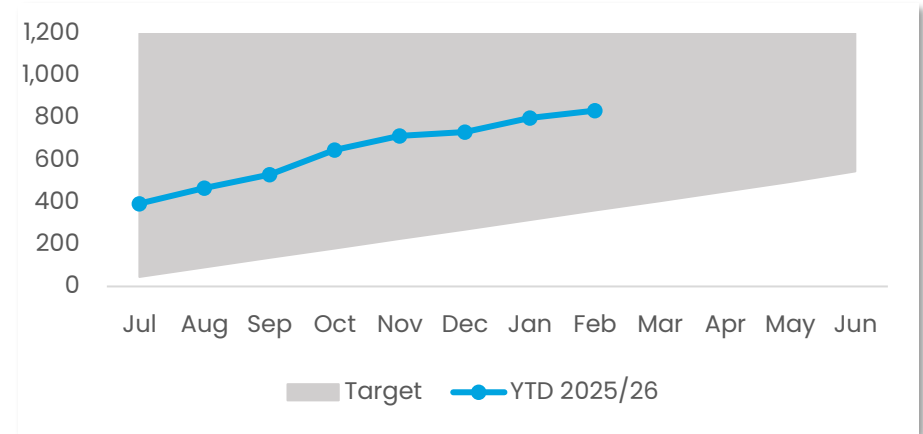
Service performance measures

Number of older persons housed



In February 2026, three vacancies were made available by the Department of Families, Fairness and Housing (DFFH) through our sponsorship properties, bringing the total number of older persons housed this financial year to 26. This outcome is below our expected performance, and we anticipate this trend will continue as DFFH is closing two towers where we currently have nominations rights to support housing of residents. We are currently assessing the implications of the tower redevelopment announcement for our sponsorship rights going forward.

Number of individuals who access a Village Model Service



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



Strategic direction 2

An environmentally sustainable and resilient City

Highlights

Council hosts SECCCA Executive Committee

City of Port Phillip hosted the South East Councils Climate Change Alliance (SECCCA) Executive Committee on 20 February.

Attendees included the SECCCA Chief Executive Officer and CEOs from the 7 SECCCA member Councils.

The committee oversees the strategic direction of SECCCA and ensures alignment with Council plans and priorities. New independent Chair Dr Gillian Sparkes AM, former Commissioner for Environmental Sustainability for Victoria, was welcomed to the Committee.

ESD Compliance Trial – the first 12 months

For the past year, the Environmentally Sustainable Development (ESD) Compliance Trial has been

underway to verify whether sustainability and Water Sensitive Urban Design (WSUD) measures are delivered in accordance with approved plans and permit conditions.

The trial is supported by a dedicated Planning Compliance Officer responsible for proactive audits, education and enforcement to strengthen development outcomes and reduce environmental risks.

Unfortunately, results show significant non-compliance at over 90%, particularly for WSUD measures. Compliance checks have also identified 65 additional issues beyond ESD, such as heritage, tree protection and broader permit condition breaches.

The environmental risks associated with non-compliance are substantial, with inadequate WSUD and ESD implementation leading to increased stormwater runoff, pressure on drainage infrastructure and reduced building performance. When a non-compliance is found, Planning Compliance officers work with owners

and developers to rectify the issue. Officers may issue a 'Notice to Comply' which must be addressed within 28 days.

The trial will continue for another year. Findings and next steps will be presented to Council at the end of 2026.



An apartment block in Port Phillip.

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.

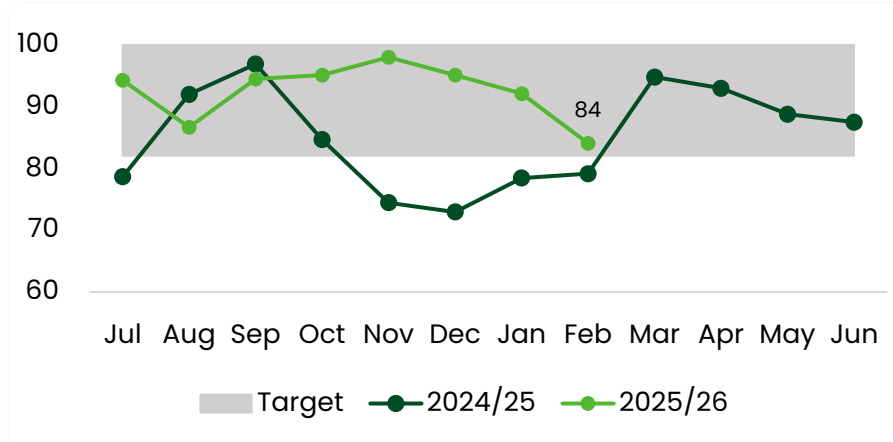
Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Greening Port Phillip Implement the Urban Forest Strategy by delivering urban forest projects across the municipality, increasing canopy cover, greening and biodiversity while reducing the urban heat island effect. (Includes Danks Street Biolink and Urban Forest precinct plans)	Discovery & Concept/ Planning & Design/ Delivery/ project initiation		Major planting now completed at Fred Jackson and Sandridge Reserve. Tree species have been sourced for several upcoming planting projects, including Princes Street and Raglan Street, and planning is underway to identify 100 new Shady Paths sites. The Danks Street Biolink remains on track for delivery before the end of the financial year, supported by school engagement and finalised planning documents. The next two Urban Forest Precinct Plans are nearing community engagement, and consultants have begun work on the next six precincts. Tree planning in Gourlay Street is progressing, with removals identified and replacement design work commencing. The Community Garden Bed Project in Hewison Reserve is also advancing, and due to be delivered this financial year.	Jun 2034	1,414	1,563
Provision of Kerbside Collection Service Provision of Kerbside Collection Contract including specification, development, procurement, transition and implementation of new waste and recycling collection contract.	Discovery & Concept		<p>The project remains on track following to decision to extend the existing contract. The deed of variation has been returned to Cleanaway for signing as revisions were required.</p> <p>The lessons learnt report has been finalised. The Risk Management Plan has been updated with all new risks uploaded into Council's project system.</p>	March 2028	74	85
Stormwater Harvesting Conduct feasibility and concept designs of potential stormwater harvesting schemes across the	Discovery & Concept/project initiation/ Delivery		The Elwood Park Scheme Expansion Project continues to meet key planning and design milestones. The Cultural Heritage Management Plan is being developed and ongoing	January 2029	352	425

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
municipality and make sure existing assets are maintained and renewed.			<p>coordination with key stakeholders and funding partners, remains active and constructive.</p> <p>Investigation work to upgrade the data collection and analysis systems of the Alma Park Stormwater Harvesting System is underway.</p>			

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

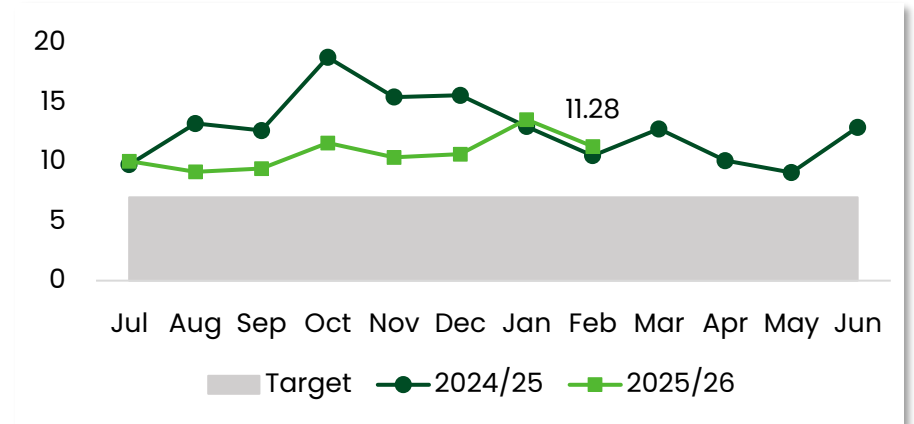
Service performance measures

Drainage and flooding requests completed on time



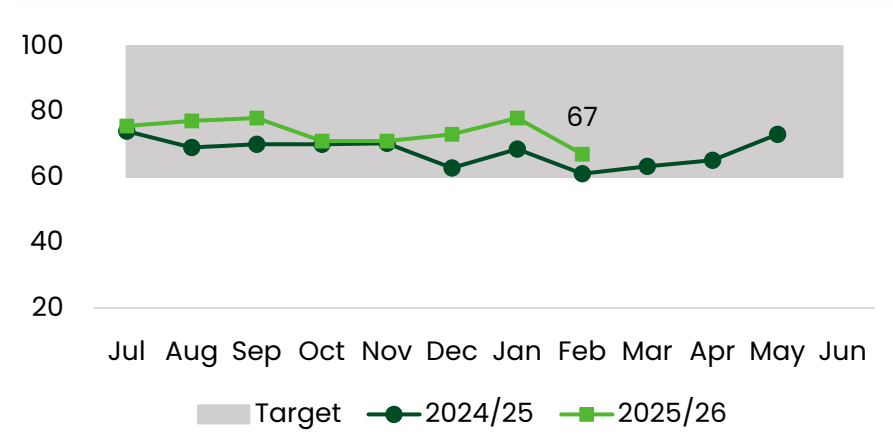
In February 2026, 84 per cent of drainage and flooding requests were resolved on time, exceeding our target of 82 per cent.

Kerbside collection bins missed per 10,000 bin lifts



11.28 bins per 10,000 bin collections were missed in February. We continue to work with our contractor to minimise the number of missed bins in our city.

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



We continue to exceed the 60 per cent investment in fossil-free institutions target with 67 per cent of the portfolio placed with fossil free institutions in February. This has declined from the 78 per cent in January. Investment options during the month had limited options to reinvest in fossil free low risk financial institutions and were placed with major banks at low risk with higher rates of return, meeting our policy requirements. We will continue monitoring our portfolio and targets.



Strategic direction 3

A safe and liveable City

Highlights

Council receives \$2 million boost for Broadway Bridge

In February 2026, the City of Port Phillip was informed it had been successful in securing \$2 million in funding to reconstruct and strengthen the Broadway Bridge through the Australian Government's Safer Local Roads and Infrastructure Program, with Council also contributing \$2 million in a 50:50 partnership.

At around 120 years old, Broadway Bridge – which spans Elster Creek, a vital water asset within the Port Phillip Bay water system – is a crucial part of the city's transport infrastructure and a significant historical landmark.

The sub-structure of the bridge is reaching the end of its useful life and appropriate load limits have been imposed on the bridge to ensure its safety until strengthening works can be undertaken. The project will replace the bridge deck support structure whilst preserving the historical and architectural significance,

ensuring the safety and durability of the bridge for generations to come.

The works tender for this project was recently awarded by Council. Works are due to commence in April/May 2026. Relevant communications will be provided to impacted road users to advise of potential road impacts, closer to works commencement.



Aerial view of the Broadway Bridge in Elwood



More public place CCTV for Port Phillip



Mayor Alex Makin joined Josh Burns MP on 16 February to announce that City of Port Phillip is partnering with the Australian Government to improve safety and security for community and local business – investing \$1.5 million towards the Public Place CCTV Expansion Project.




This project will increase public place CCTV across the City of Port Phillip through the installation of new systems across key retail precincts in Port Melbourne, Balacclava, and South Melbourne. The new systems will complement the existing CCTV network across St Kilda which is currently being renewed by City of Port Phillip. An additional mobile CCTV camera is also being purchased through this project.



Major initiatives 2025/26

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

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Community Safety Plan Create and implement a new Community Safety Plan to enhance the safety and resilience of our community.	Delivery		Officers have developed a detailed delivery plan to action the implementation plan endorsed by Council in December 2026. A number of projects have commenced. Specifically, the Public Place CCTV Expansion Project is progressing with the public launch and commencement of the street audits of three sites. Additionally, procurement of the mobile CCTV trailer has commenced. The CCTV Public Place Renewal project is progressing with the procurement partner preparing to audit the current CCTV network. Crime Prevention Through Environmental Design (CPTED) assessments have been completed at Woodstock Street carpark. Additional community-based programs supporting community safety are also underway such as 'Coffee with a cop'.	Dec 2029	Operating Budget	
Elwood Foreshore Masterplan Develop and implement a master plan for the redevelopment of the Elwood foreshore including buildings, carparks and open spaces. The program includes working closely with Melbourne Water on the	Discovery & Concept/Planning & Design/ Delivery		Melbourne Water have indicated they are redesigning the drain alignment, which impacts timelines, putting the project Off Track until dates are confirmed. The design for the Head Street drain has been undertaken, and flood modelling is underway to confirm feasibility. However, due to Melbourne Water's plan to modify the pipeline route, implications of this on the Head Street design project are currently being considered.	Jun 2034	3,337	860

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
upgrade of the Elwood Main Drain.			Works to refine the masterplan continue. Procurement of a program director is underway. Until this is finalised, the project is assessed as at risk. The tender for Elwood Park Sports Grounds design services has closed and evaluation is underway. Design consultants have been engaged for the Elwood Croquet Pavilion Upgrade and design will commence once the Sports Ground tender is awarded to ensure the design consultants work concurrently.			
Fishermans bend Oversee the delivery of the Fishermans Bend Framework. Including new open space capital projects.	Discovery & Concept/ Delivery		Planning and design work has progressed for the delivery of early Development Contributions Plan (DCP) funded projects on behalf of the State Government. This includes the Smith Street Upgrades, Johnson Street Park and the Sandridge Recreation Precinct. However, some of these projects are identified as At Risk due to the complex nature of the projects and additional agreements required with the State Government and/or third parties to progress. The State Government continues to finalise the Fishermans Bend DCP and Montague Precinct Implementation Plan.	Jun 2029	1,391	1,868
Municipal Emergency Management Plan (MEMP) Review and renew the Municipal Emergency Management Plan (MEMP) for City of Port Phillip.	Complete		Project complete. The Plan was noted by Council early in 2026.	Nov 2025	Operating Budget	

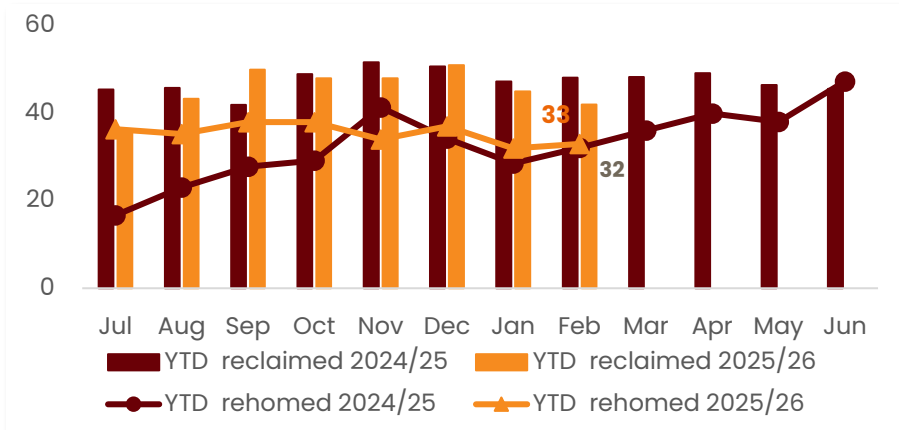
Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Open Space and Tree Maintenance Contract Procurement Deliver the open space and tree maintenance procurement project to make sure the City's open spaces and urban forest are well maintained.	Delivery		<p>The transition out plan has been implemented with all outstanding works identified from the current contract being closely monitored to ensure they are completed within specifications. Specific works and their costs are being negotiated on a case-by-case basis as the contract terms are ambiguous.</p> <p>Financial impacts arising from Legal Service Invoices (regarding contract compilation and signing) absorbed within existing operational budgets</p> <p>The independent go-live assessment has been completed, along with attestations from both contractors and internal staff. Weekly monitoring as per the transition in plan is ongoing and will continue in accordance with the hyper-care plan.</p>	Nov 2026	273	70
Shrine to Sea works Upgrade Kerferd Road median strip and foreshore, increasing greening, pathways, wayfinding signage and pedestrian amenities.	Planning & Design		Design modifications are underway post community feedback. Project timelines are being realigned to incorporate this feedback, and to move into detailed design. Construction is still on track to be complete by June 2027.	Jun 2028	322	364
Sol Green Playground Upgrade Upgrade of Sol Green playground.	Awaiting Closure Report		The project is now complete and open to the public.	Jun 2025	880	1,044

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
St Kilda Pier Landside Works Upgrade Partner with the state government to deliver landside works for the St Kilda Pier including a feasibility study for Pier Road.	Discovery & Concept/ Delivery		The project remains off track due to delays in authority approvals, which have required targeted redesign works. Notwithstanding this, on-site delivery continues to gain momentum. Most works along the Bay Trail are now complete, HVM bollards are installed, and construction of the new seating area is underway. Pier extension works also continue, with tree plots installed and service conduits now being rolled out. Overall, while approvals have impacted the schedule, visible progress on site remains strong and positions the project well as remaining approvals are resolved.	May 2026	2,354	2,403
St Vincent Gardens Playgrounds Upgrade of St Vincent Gardens playground.	Closure Report complete		The project is now complete and open to the public.	Jun 2026	1,050	1,355

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

Service performance measures

Percentage of animals reclaimed and rehomed

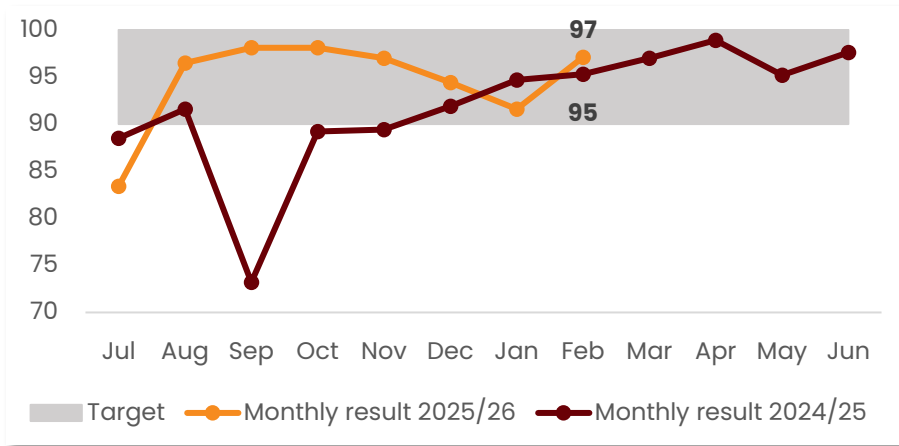


Of the 132 animals collected from 1 July 2025 to 28 February 2026, 56 animals (42%) were reclaimed by their owners. Exceeding the annual target of >40%.

Out of the remaining 76 animals, 25 animals were rehomed (33%). Falling slightly off track for meeting the annual target of >40%.

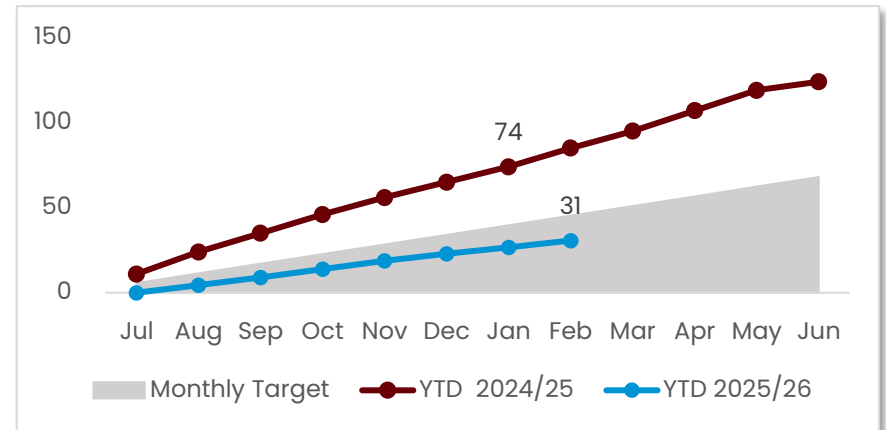
A further 23 animals out of the remaining 76 (30%) animals were being assessed at the time this report was generated.

Dumped rubbish requests completed on time



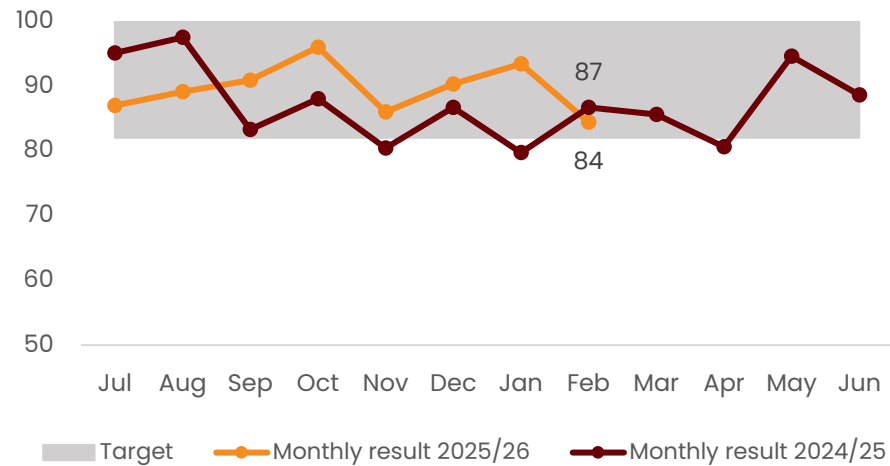
97 per cent of dumped rubbish requests were resolved on time, exceeding the 90 per cent target.

Sealed local road requests per 100 km of sealed local road



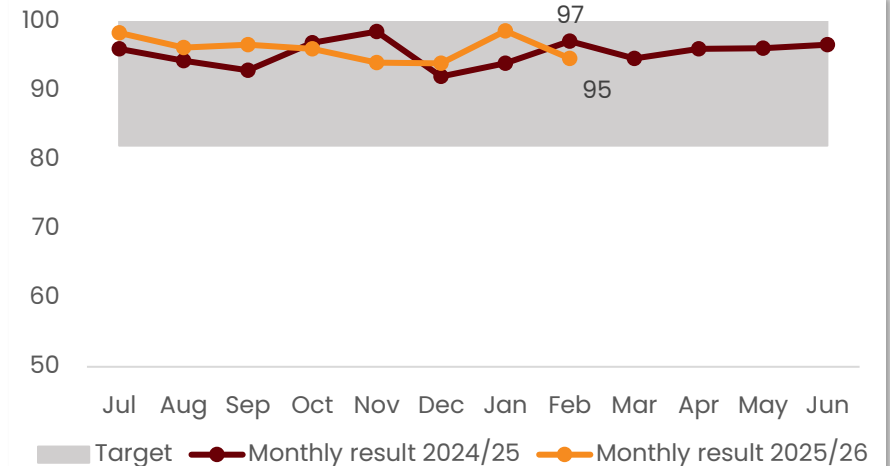
Our local road network continues to perform strongly, supported by a steady decline in customer requests. The March 2026 audit is expected to return a condition score of 2.59, confirming the network remains in consistently good shape for our community.

Excessive or unreasonable noise requests responded to on time



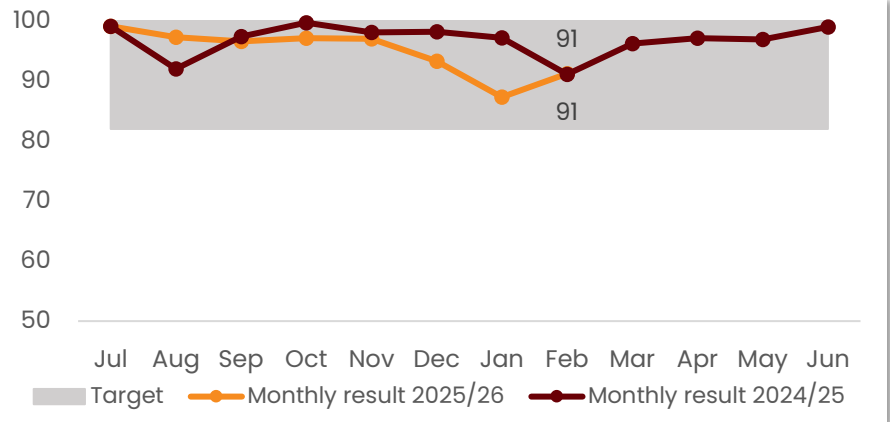
We received 90 requests and 83 of these requests were actioned on time in line with SLA.

Street and laneway cleaning requests responded to on time



Street and laneway cleaning requests continue to be addressed in a timely manner with 95 per cent being resolved on time.

Graffiti management requests completed on time



91 per cent of graffiti management requests were resolved on time, exceeding our target of 82 per cent



Strategic direction 4

A vibrant and thriving community

Highlights

St Kilda Festival celebrates record First Peoples First and strong community turnout



Jessica Mauboy at the Main Stage, Courtesy of Will Hamilton-Coates

St Kilda Festival returned on 14–15 February, drawing 30,000 to Saturday's First Peoples First (our largest on record) and 330,000 to Festival

Sunday. The program featured a diverse lineup of Australian artists across busy precincts, with positive feedback from participants, traders and audiences. Crowd behaviour was excellent with no significant incidents reported, and the Festival received national media coverage across multiple outlets.

Early data indicates strong activity across the footprint; formal surveys and economic analysis are underway and will be presented to Councillors in May.

Inward Loan Brings See Yup Temple Heritage to St Kilda Town Hall

After a behind the scenes visit to the historic See Yup Temple in South Melbourne by Council staff, an inward loan of two gilded wood carvings was arranged for the lobby display at the Carlisle Street entrance to St Kilda Town Hall. The display presents the Temple's cultural

history, including the effects of past fire damage and ongoing restoration work, while drawing attention to its upcoming exhibition and Lunar New Year celebrations. This initiative fosters cultural connection and helps broaden public awareness of one of Melbourne's earliest Chinese Australian heritage sites.



See Yup Temple display, St Kilda Town Hall, 2026

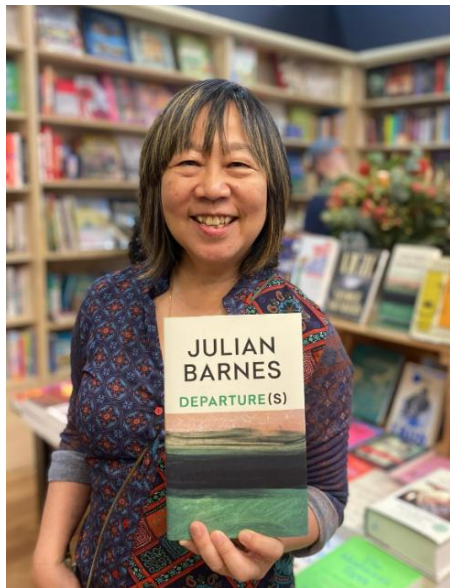
Mary Martin Bookshop Now Open at South Melbourne Market

Mary Martin Bookshop opened at South Melbourne Market on Saturday 14 February.

This bookshop is local and independent with stores located at Queen Victoria Market and Southbank, and previously a store in Port Melbourne.

Owner, Jaye Chin-Dusting, offers a wide range of new books, including new releases, cookbooks and children's books. The stall also features a second-hand book display curated by Rod Cameron, the previous Market bookstall owner (The Merchant of Fairness).

Jaye also plans to host regular book clubs, book launches and events at her new Market location.



Jaye Chin-Dusting, owner of Mary Martin Bookshops

Valentine's Day at South Melbourne Market

South Melbourne Market celebrated all things love for Valentine's Day, with dining offers and live jazz in the Cecil Street restaurant precinct, fantastic gifting ideas and fresh quality produce and recipe ideas for cooking a romantic meal at home. The three florists were incredibly busy on the big day, and visitation to the Market up 14% based on the February 2025 average.

The Market also celebrated with some of the couples who share not just their lives, but a business and a passion for what they create, including Adelia and Eduardo of Golden Dragon Asian Grocery and Serenay and Can of Akana Shoes.



Serenay and Can of Akana Shoes

Lunar New Year at South Melbourne Market

Market-goers and traders celebrated Lunar New Year at South Melbourne Market with

traditional Lion Dancers to bring in the Year of the Horse.

Hong De Lion Dance Association wowed crowds with their athletic and energetic performance, weaving their way around the Market to chase away evil spirits, welcome prosperous times to traders and usher in good luck and blessings to the community, with the Lions symbolising strength, stability and superiority.

2026-30 South Melbourne Market Strategic Plan

The South Melbourne Market 2026-30 Strategic Plan was endorsed by Council on 18 February, setting a clear direction for the Market over the next five years as it enters its 159th to 163rd years of operation.

Grounded in the Market's legacy as a much-loved public institution since 1867, the Plan reinforces its commitment to remaining a vibrant, inclusive and sustainable destination for the local community and visitors alike.

Shaped through extensive engagement with traders, the Market Committee and the broader community, the Plan builds on the 2021-25 strategy, embedding financial sustainability and operational excellence into everyday decision-making. It responds to emerging global and local trends – including changing consumer behaviours, climate pressures, demographic shifts and advances in artificial intelligence – while addressing the challenges of operating within a historic site.

The Plan is guided by four strategic priorities: a Thriving Market, a Vibrant Community Market,

an Authentic and Welcoming Market, and a Sustainable and Resilient Market.

While maintaining a strong focus on the local community, it also supports visitation from workers, families, destination shoppers and tourists, with success measured through trader and customer satisfaction, financial performance and environmental sustainability.



Soundcheck Youth Music Summit

On Sunday 8 February, nearly 200 young people came together at St Kilda Sports Club for Soundcheck 2026, a full day youth music summit powered by Port Phillip Youth Services, our CoPP Live Music Lead, the Youth Events Committee, Rock Academy Australia and Bayside City Council Youth Services. The day kicked off with three punchy, 45 minute panels featuring leading Melbourne music industry trailblazers – giving emerging artists that all important “inside the industry” knowledge. After a free BBQ lunch, the crowd mixed with industry mentors, hit the lawn bowls green, and wrapped up with a six band showcase featuring rising talent from Port Phillip and Bayside. Soundcheck continues to mirror the success of our RAWKUS all ages gig series:

safe, inclusive spaces where young musicians can learn, perform, connect – and most importantly – be heard.

Albert Park Festival of Music

Our Live Music Lead together with the Economic Development Team and Events team supported the first ever Festival of Music at Albert Park, taking over Bridport Street on Sunday 7 February. With CoPP support, eight local venues put on a variety of live musical performances.

Local resident Margie Spencer, who stepped up to run the event for the very first time was supported by our Live Music Lead to guide her through the process and support delivery on the day – a great example of local passion and Council collaboration paying off!



Outdoor dining with local music in Albert Park

A Lively February of Events and Activations

February delivered a lively and community focused program of events and activations across Port Phillip, celebrating local culture, creativity and connection. Community driven music events were a highlight, from the iconic free, all-ages St Kilda Festival to the colourful St Kilda Latin Festival and the much loved, community led Festival of Music in Albert Park Village. These were complemented by major drawcards such as the Palace Foreshore outdoor concert series, the St Kilda Blues Festival across local venues, and BeerFest in Catani Gardens.





Our foreshore and reserves were animated by inclusive sporting events that encouraged participation and spectatorship, including the Port to Park Open Swim, 2XU Triathlon Race 5, beach football and the high energy Summer Jam at Peanut Farm Reserve. Ongoing summer attractions, local markets and supported filming projects added further vitality, reinforcing Port Phillip as a welcoming, connected and vibrant community.


Several filming projects were supported, with permits issued for the ABC's new eight-episode 'Dog Park' series, shot at Albert Park Beach and Kerferd Road Pier; 'Ground Up', starring Sam Pang and filmed at St Vincent's Gardens; and episodes of 'House Hunters International Melbourne'.

Collectively, these activations were well attended and strongly aligned with our Events Strategy, reinforcing Port Phillip as a vibrant place to live, work and visit.

Major initiatives 2025/26

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

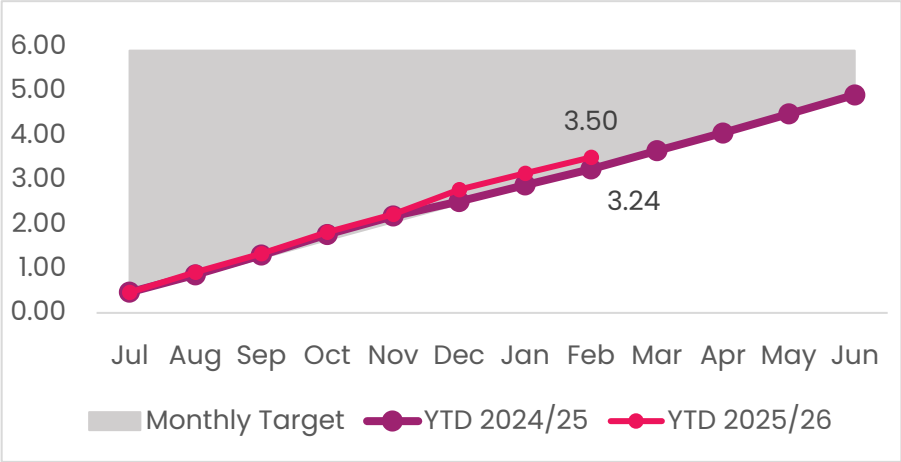
Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Carlisle St Carparks Strategy Execution Redevelop the Carlisle Street carparks to facilitate the creation of the Balaclava Retail Renewal Precinct.	Delivery		Negotiations continue with neighbouring shop owners regarding the extent of the future easement at the rear of Carlilse St, and officers await a second valuation. Progress towards finalising agreements with Coles is dependent on both of these activities.	Jul 2026	13	-
Lagoon Reserve Pavilion & Park Improve Deliver the new multi-story Lagoon Reserve pavilion project.	Awaiting Closure Report		The project's primary construction and delivery phases are now complete. Sports clubs have commenced use of the pavilion, and early feedback has been positive, reflecting the quality of the new amenities and the improved experience for users. An Official Opening is planned for 19 March. This event will mark the formal celebration of the project's completion and will highlight the partnership between Council, sporting clubs and the broader community. The opening will provide an opportunity to showcase the upgraded pavilion, and welcome community members to experience the new spaces firsthand.	Jan 2026	3,545	3,780
Port Melbourne Netball Infrastructure Deliver expanded netball facilities in and around Port Melbourne for the growing and inclusive sport.	Planning & Design		Community engagement for the proposed project relocation to JL Murphy Reserve will run through February and March 2026. The outcome of engagement will be shared in April/May.	Jun 2029	160	1,777
South Melbourne Market Connect Project Design and start delivery of the South Melbourne Market Project	Discovery & Concept		Project Connect is a strategic capital development initiative designed to renew and upgrade the Market's buildings and public spaces. Project Connect remains on track, with the	Jun 2031	462	533

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Connect to upgrade and renew the Market.			Principal Design Consultant (NH Architecture) and all sub-consultants progressing through the discovery phase. Early concept development has begun, with draft concepts due for completion by the end of April 2026. Fortnightly design workshops are supporting steady progress and helping refine the emerging ideas. Several key stakeholder meetings have been held, ensuring alignment and keeping the project moving in the right direction. A small number of project dependencies have been identified, with work underway throughout March to resolve them and maintain momentum.			
South Melbourne Town Hall Renew South Melbourne Town Hall and work with the Australian National Academy of Music on the reopening of the Town Hall.	Delivery		The project remains off track as the forecasted remaining contingency is insufficient to cover the remaining construction period despite value management efforts. A confidential report has been prepared and will be presented to Council in March 2026 seeking additional funding. As part of our ongoing efforts to manage costs, a request from ANAM for Council to consider early handover of portions of the building where Council's base build works are complete is under review by officers. The main hall structural upgrade works are now 99% complete. Preparations are underway for clock tower works, including structural seismic upgrades.	Dec 2027	13,713	8,962

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

Service performance measures

Library visits per head of population



In February 2026, our libraries recorded 40,490 visits, slightly below the same period last year. This brings the cumulative total to 3.49 visits per head tracking well to meet the annual target of 4.9.



Strategic direction 5

An engaged and empowered community

Highlights

Community Engagement Update

Over the month of February, we asked for feedback from the community on these projects and initiatives:

- Plan for Port Phillip, Developing the approach to Year 2
- Roadmap to Zero: Safe Travel Strategy and Action Plan
- Proposal for new netball courts at JL Murphy
- Encouraging applications to Council's Advisory Committees
- Shaping the future of St Kilda Festival
- Tidy Walks (dog waste bag trial)
- Accessibility Action Plan
- Greening St Kilda and St Kilda West (Urban Forest Precinct Plan)
- Greening Albert Park and Middle Park (Urban Forest Precinct Plan)

Pick My Park grants program

On the 15 February, Mayor Alex Makin, Cr Libby Buckingham and Cr Louise Crawford joined Minister for Development Victoria and Precincts, the Hon. Harriet Shing, and Member for Southern Metropolitan Ryan Batchelor at Clarke Reserve, Elwood, to announce the successful recipients of the State Government's *Pick My Park* program.

The City of Port Phillip was successful in six applications, securing \$1.5 million in State funding to deliver much needed upgrades to parks, playgrounds and green spaces across the municipality. Each project is supported by \$250,000 in State funding, matched or exceeded by Council contributions.

Community input was central to the applications, with residents helping identify priority locations for improvement. Funded projects include upgrades at

- Pakington Street Reserve (Balaclava),


- St Kilda Botanical Gardens,
- Clarke Reserve (Elwood),
- Burnett Gray Gardens (Ripponlea),
- Alexandra Street Green Corridor (St Kilda East),
- Fennell Reserve - a new off-leash dog park at (Port Melbourne).



L-R: Cr Lousie Crawford, Minister Harriet Shing, Member for Southern Metropolitan Ryan Batchelor, Mayor Alex Makin, Cr Libby Buckingham

Major initiatives 2025/26

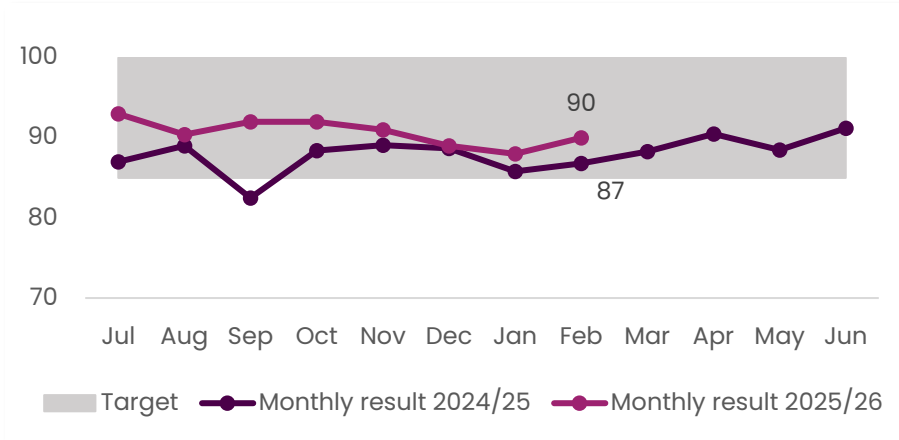
Council delivers multiple projects that contribute to **an engaged and empowered community**. Following are the major initiatives (priority projects) we are starting, continuing or completing in 2025/26.

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Governance Rules Review the Governance Rules and implement its outcomes	Complete		Council endorsed the updated Governance Rules in September 2025, and councillors have since completed the required training.	Oct 2025	Operating Budget	

Legend  On Track/Complete  At Risk  Off Track

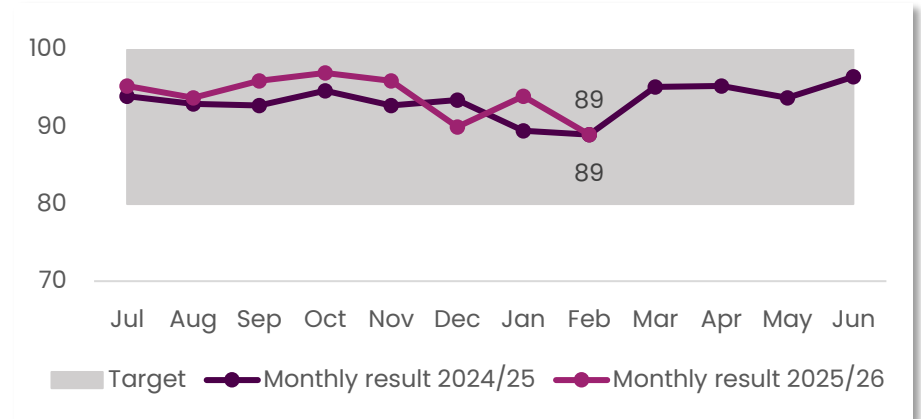
Service performance measures

Community service requests resolved within agreed timeframes



90 per cent of community service requests were resolved on time, exceeding our target of 85 per cent.

Complaints resolved within agreed timeframes (includes missed bins)



In February 2026, 89 per cent of community complaints were resolved on time, exceeding our target of 80 per cent.



Strategic direction 6

A trusted and high-performing organisation

Highlights

Bushfire recovery assistance to Murrindindi Shire

City of Port Phillip officers recently supported Murrindindi Shire's recovery efforts following the January Longwood Bushfire.

We provided expertise in arboriculture, environmental health, municipal building surveying, secondary impact assessment, data analysis, and emergency management coordination.



St Kilda Townhall

Safety and Wellbeing




Throughout February, consultation and review of Department hazard registers progressed, ensuring all relevant hazards—including psychosocial hazards—are adequately captured with appropriate risk controls identified.

Annual refresher training for leaders on Legal Safety obligations was undertaken with over 70 leaders attending. An additional specialised legal session on safety accountabilities for those with responsibilities for labour hire staff was also undertaken.

Focus on contractor safety continues with assurance activities identifying specific areas for improvements that will continue to be monitored.

Major initiatives 2025/26

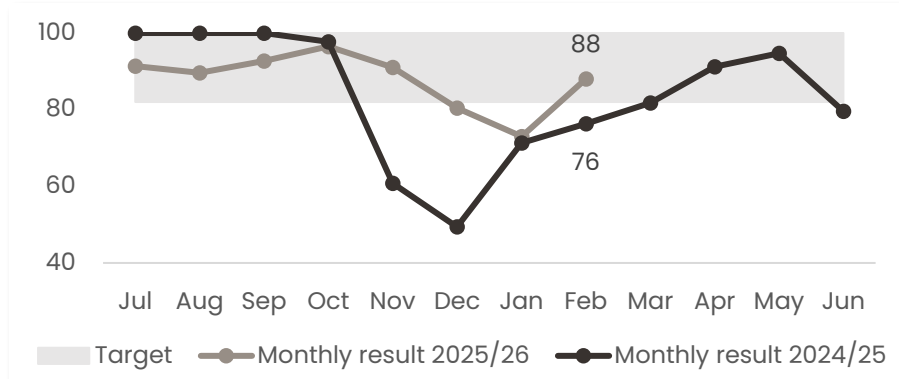
Council delivers multiple projects that contribute to **a trusted and high-performing organisation**. Following are the major initiatives (priority projects) we are starting, continuing or completing in 2025/26.

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Clever Port Phillip Deliver and refine annually our Clever Port Phillip Action Plan to support innovation, improved productivity, customer experience and financial efficiency.	Delivery & Awaiting Closure Reports		This program includes several projects, with seven currently in progress. All seven projects are on track for successful delivery.	Jun 2027	619	564
Human resource and payroll system renewal Deliver the human resource and payroll system project to support improved employee experience, productivity and recruitment (the scope of the payroll upgrade is yet to be developed).	Discovery & Concept		Project timelines are currently being re-baselined as the evaluation committee continue to work through the procurement and tender process. New timelines and next steps expected to be finalised in March.	July 2027	695	1,249
Portfolio Delivery Improvement Plan Enhance project portfolio management, delivery and outcomes by benchmarking our capability and developing and implementing an improvement plan.	Delivery		The plan outlines a series of initiatives aimed at strengthening project portfolio delivery. Key activities, including the resource demand review, development of program structures, and establishment of contractor panels, are underway, with good progress made on delivery of updated guidelines for project signage. Staff involved in this project are key to the development of the draft budget including the portfolio build, limiting ability to progress initiatives in the improvement plan during this peak period.	June 2026	Operating Budget	

Legend  On Track/Complete  At Risk  Off Track

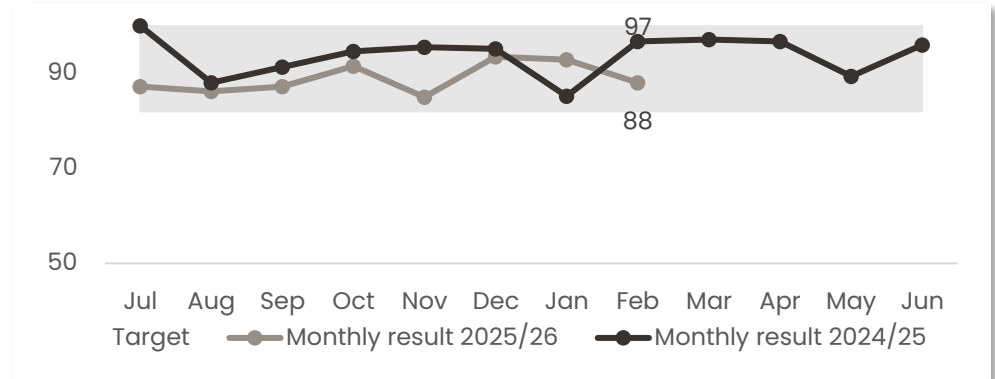
Service performance measures

Building maintenance requests completed on time



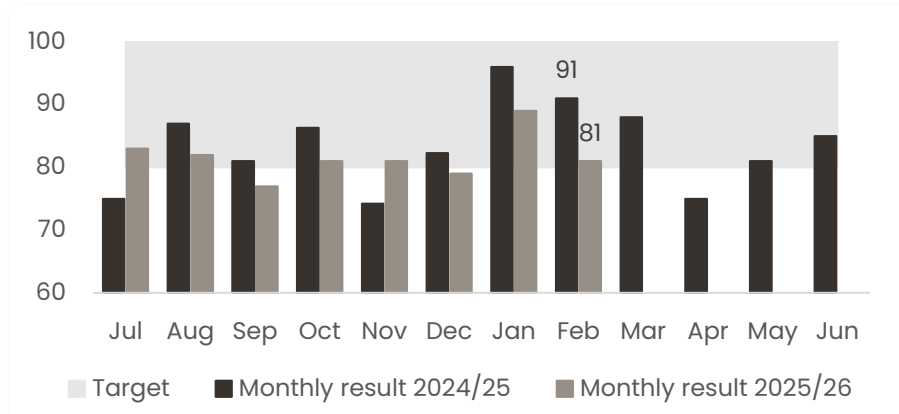
In February 2026, 88 per cent of building maintenance requests were resolved on time, exceeding our target of 82 per cent.

Rates related service requests completed on time



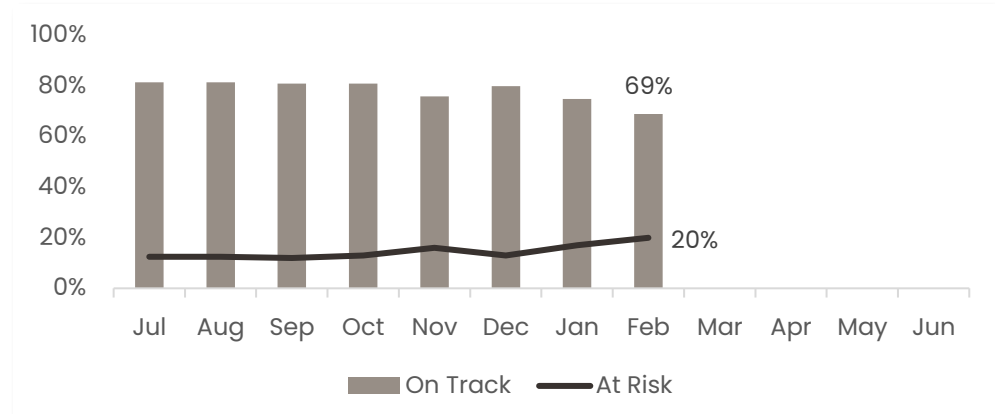
In February 2026, 88 per cent of rates requests were resolved on time, exceeding our target of 80 per cent.

Occupational health and safety incidents reported within 24 hours



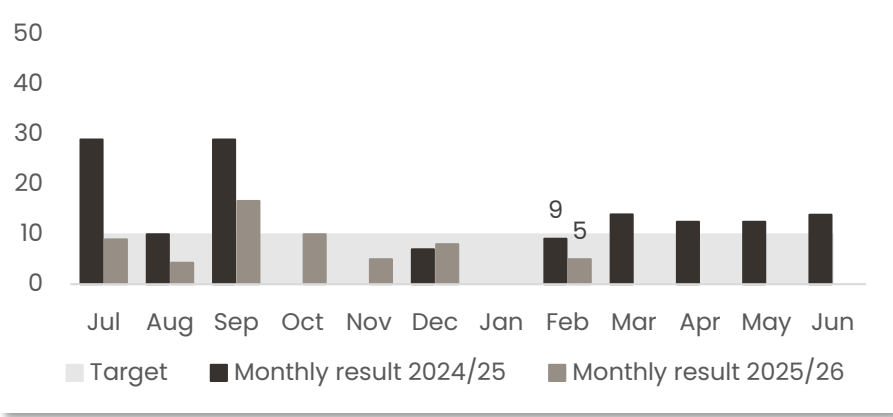
In February 2026, a total of 81 occupational health and safety issues were reported within 24 hours. This is above our target of 80 per cent.

Projects reporting on track or at risk



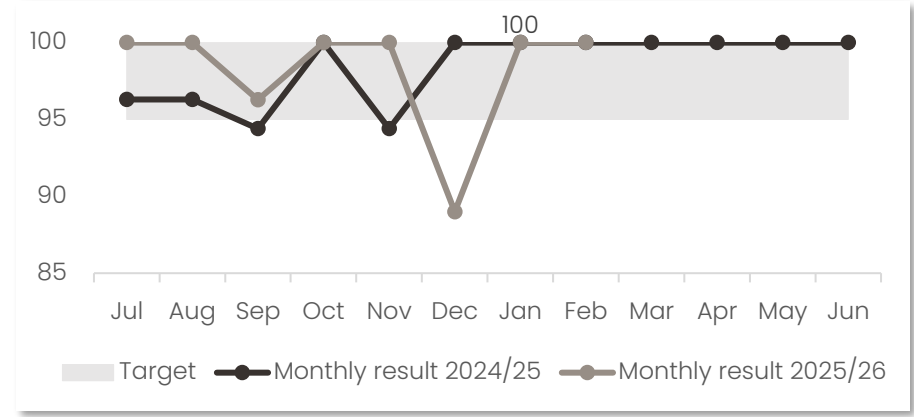
In February 2026, 69 per cent of projects reported on track and 20 per cent at risk. This equates to a combined 89 per cent on track or at risk, exceeding our target of 80 per cent.

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



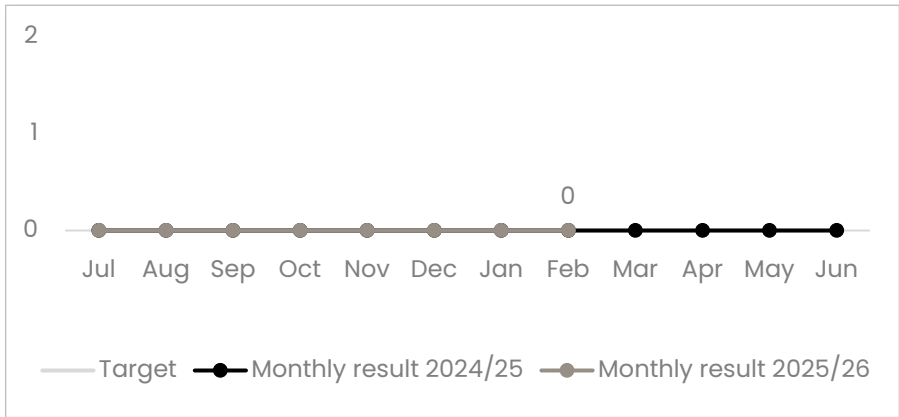
In February 2026, 5 per cent of Council decisions made at meetings closed to the public, falling within our target of 10 per cent

Councillor attendance at Council meetings



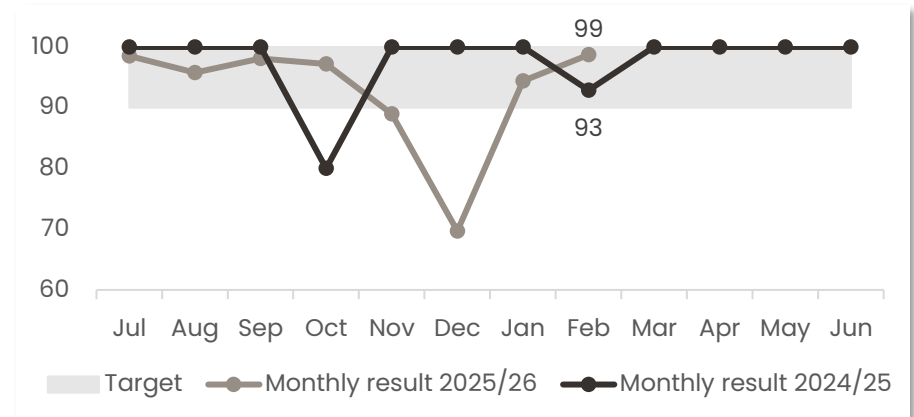
In February 2026, Councillor attendance at Council meetings was 100 per cent.

Material legislative breaches



There were no material legislative breaches in February 2026

Land information certificates submitted on time

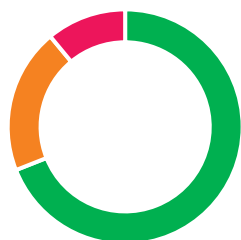


In February 2026, 99 per cent of land information certificates were submitted on time, exceeding our target of 90 per cent.

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 **69%**

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

At risk **20%**

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

Off track **11%**

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

Portfolio status trend

	12-month average	Nov 2025	Dec 2025	Jan 2026	Feb 2026
On track	76%	76%	80%	75%	69%
At risk	16%	16%	13%	17%	20%
Off track	8%	8%	7%	8%	11%

Portfolio financial performance

	Number of projects	Annual budget (\$ million)	Annual forecast (\$ million)	YTD forecast (\$ million)	YTD budget (\$ million)	YTD variance (\$ million)
Capital	200	80.9	75.2	46.1	55.8	(4.5)
Operating	108	12.6	12.8	6.0	10.5	(0.6)
Total	308	93.5	88.0	52.1	66.3	(5.1)

Project portfolio changes

Project	Change
HR Solution Project	Deferral of \$677k from FY26 to FY27 due to updated timeline for procurement evaluation and delivery phases that moves majority of vendor-led activities to FY27.
The Avenue Childcare Centre Redevelopment	Bring forward \$120k to address project progress that is ahead of original plan
Argyle Street Road Renewal	\$465K savings have been returned following the Request for Quote (RFQ) process that indicated the costs to be lower than initially budgeted. The differences were from high level assumptions that were applied to deliverables (e.g. number of trees, possible raingardens) and adjustments to contingency.

Project	Change
Fitzroy Street Road Safety Improvements	Defer project by 12 months to July 2026 due to Tram infrastructure upgrades to be undertaken by Department of Transport and Yarra Trams. These upgrades will delay the Safety improvements construction commencement to ensure there are no duplicated design or works
Peanut Farm Oval Reconstruction	Defer \$1.025m from FY28 to future years and place project on hold to prioritise the Woodruff Oval renewal project first.
RRC Contamination Rectification	Additional \$400k (\$200k in each FY27 & FY28) to support remediation works expected as a result of current investigations

Project completions

Project	Description
Elwood Reserve Change Rooms and Toilets	Successful construction of additional two change rooms and four toilets added to the Elwood Reserve facilities to support growing community usage.

Financial update

As at 28 February 2026, the full-year forecast 2025/26 cash surplus stands at \$0.22 million, \$0.32 million below the adopted budget. There have been several key movements that have influenced the cash surplus this year:

- \$1.40 million in permanent net efficiency savings achieved primarily through rationalisation of department budget without impact to services, management of insurance premiums, higher grant income, favourable tender outcomes, and net positive impact of service delivery changes to parking infringements
- \$0.47 million in non-recurrent departmental savings across a number of expense categories
- \$0.26 million in additional rental income provided back to Council for the short-term lease of the Australia Post site which was extended to December 2025
- \$0.20 million in unbudgeted State capital grants - Nightingale Street Pedestrian Crossing
- \$0.15 million net additional fees and user charges from changes in demand for Council services
- \$0.10 million in additional income from Container Deposit Scheme
- (\$0.14) million Council entered into the Early Childhood Education and Care Worker Retention Scheme to maintain safe, high-quality childcare services while responding to sector-wide workforce shortages
- (\$0.17) million due to audited financial result for 2024/25 marginally below forecast, resulting in a lower opening cash surplus carried into 2025/26
- (\$0.20) million transitions to the Positive Ageing service model including a larger Linking Neighbours program and continued ongoing Community Connector support and operations of Hop on Hop Off bus
- (\$0.30) Enterprise Agreement impact on annual and long service leave provisions, less lower leave taken than budgeted due to vacancies and higher use of agency staff
- (\$0.30) million from lower paid parking fees than forecast due to flat volumes against budgeted volume increase of 6% (cool & rainy weather between Jul- Dec)
- (\$0.30) million in additional funding provided including for the Open Space & Tree Maintenance Procurement project
- (\$0.57) million for transition costs relating to the award of the Tree Maintenance & Management and Open Space Maintenance Contracts
- (\$0.68) million net increases in project expenditure primarily due to capital works for the Elwood Foreshore Facilities development
- (\$0.70) million from Long Day Care operations including lower utilisation and higher use of agency staff to backfill permanent positions
- Several other movements were recorded this year that did not affect the cash surplus, including:
 - Amendments to AASB 13 Fair Value Measurement (applied as at 30 June 2025):
 - \$4.00 million increase in depreciation
 - \$2.84 million reclassification from operating to capital expenditure
 - \$194 million uplift in Council's asset base following asset revaluation
 - (\$0.6) million for the extension of the Kerbside Collection Waste Contract including a one-off payment for the contractor for a series of service-optimisations to improve reliability and efficiency, reduce underlying costs, and support Council's service transformation objectives. This will be funded by a drawdown on the Waste Charge Reserve

Key financial updates and indicators

- A forecast cumulative cash surplus of \$0.22 million noting ongoing risk of changing economic conditions and inflationary pressures.
- A forecast overall low risk rating using the Victorian Auditor General's Office (VAGO) financial sustainability indicators.
- Forecasted net operating result of \$20.1 million (6.8 per cent of total revenue), a funding source for capital works.
- A forecasted working capital ratio of 256 per cent.
- A forecasted cash and investment balance of \$87 million. Majority of this is held in reserves and tied to specific delivery of projects and services (e.g. open space developer contributions, project deferrals and specific grants)
- Currently ahead of target of \$1.3 million efficiency savings for Budget 2026/27 with \$1.67m of efficiency savings achieved year to date. Permanent efficiency savings achieved primarily through rationalisation of department budget without impact to services, management of insurance premiums, higher grant and user fee income, tender outcomes and net positive impact of service delivery changes to parking infringements. Noting efficiency savings are becoming increasingly hard to achieve.
- Council offers support for ratepayers who are suffering extreme financial hardship. This year, rates waivers totalling \$6,268.90 (10 waivers) have been issued. In 2024/25 rates waivers totalling \$9,283 (17 waivers) were issued.

Summarised Income Statement Converted to Cash

	Year to Date				Full Year			
	Actual	Forecast	Variance		Forecast	Budget	Variance	
	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	%
Total Income	188,335	184,474	3,861	2%	294,966	288,828	6,139	2%
Total Expenses	164,327	167,211	2,884	2%	274,878	273,843	(1,034)	(0%)
Operating Surplus/(Deficit)	24,008	17,263	6,745	39%	20,089	14,985	5,103	34%
Income Statement Converted to Cash:								
Capital Expenditure	(39,974)	(45,366)	5,392	(12%)	(73,621)	(74,079)	457	(1%)
Non-cash operating items	21,489	22,806	(1,317)	(6%)	35,802	31,802	4,000	13%
Financing Items	(1,064)	(1,015)	(50)	(5%)	(1,522)	(1,522)	0	0%
Net Reserves Drawdown (Replenish)	0	25	(25)	(100%)	16,326	26,033	(9,707)	(37%)
Current Year Cash Surplus/(Deficit)	4,459	(6,287)	10,746	171%	(2,926)	(2,781)	(145)	(5%)
Opening cash surplus balance	3,143	3,143	0	0%	3,143	3,317	(174)	(5%)
Cumulative Cash Surplus	7,602	(3,144)	10,746	342%	217	536	(319)	(60%)



proudly port phillip

