



CEO Report

Issue 120, July 2025

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



City of Port Phillip

99a Carlisle Street
St Kilda VIC 3182

Phone: **ASSIST** 03 9209 6777

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

Website: portphillip.vic.gov.au

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the environment
before printing.

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

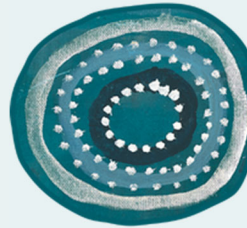
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In July...



We formally opened the new Port Phillip EcoCentre – a \$6.7M world-leading sustainable hub, inspiring action for wildlife, waterways and climate.



We opened NAIDOC Week 2025 with Bunurong Elder Mark Brown's inspiring speech at St Kilda Town Hall, celebrating 50 years of NAIDOC.



We delivered the first in-person Solihul Parenting Program.

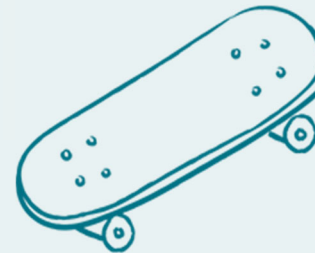
Project portfolio performance

94%

projects on track
(incl. those at risk)



We completed the Bay Trail lighting renewal project. 26 new energy efficient LED light poles from Port Melbourne Lifesaving Club to South Melbourne Lifesaving Club.



We officially opened the upgraded Port Melbourne Skatepark. A new inclusive space for all ages and abilities.



Strategic direction 1

A healthy and connected community

Highlights

NAIDOC Week 2025

To open NAIDOC week celebrations, on 7 July, Bunurong Elder Mark Brown delivered an inspiring speech on the importance of cultural learning and preservation at the St Kilda Town Hall Front Lawn.

This year marks 50 years of NAIDOC Week, a national celebration of Aboriginal and Torres Strait Islander culture, achievements, and voices. The 2025 theme, "The Next Generation: Strength, Vision & Legacy" honours intergenerational leadership and the ongoing journey of cultural preservation and empowerment. The event attracted a vibrant and diverse crowd of over 150 attendees and saw the beginning of a week of events across the City of Port Phillip.

Supporting families at St Kilda Library

Every fortnight, the Early Years Assertive Outreach team joins Baby Rhyme Time and Toddler Story Time at St Kilda Library, offering

friendly, informal support to parents and caregivers.

Between six and eight families each session receive help with childcare waitlists and enrolments, parenting advice, and referrals to local services. Families value the accessible setting, accurate information, and quick follow-up, which all help improve access to early childhood education and support family wellbeing.

St Kilda playgroup finds a new home

In July, St Kilda Playgroup relocated from Bubup Nairn Children and Family Centre to Betty Day Community Centre to support Council's redevelopment of six early education and care centres.

The Family Services team worked closely with the Playgroup Committee to ensure a smooth move, including finding the new venue, adding temporary soft flooring for children's comfort, and providing ongoing support. This



St Kilda Playgroup at Betty Day Centre

reflects Council's commitment to community playgroups and toy libraries under the City of Port Phillip Children's Services Policy.

Winter school holidays

Our recent school holiday program provided a safe, fun, and supportive space for some of Port Phillip's most vulnerable children.

Highlights included bouldering at Blochaus, bike repair workshops with Dr Cranky's (with donated bikes going to new arrivals from Ethiopia), and NAIDOC Week celebrations with Aunty Jacko and Uncle Les.

Children also enjoyed mindfulness sessions from Balanced Bubs, sports clinics by the Australian International Sports Organisation, and creative activities like stop-motion animation and tote bag printing.

First face-to-face Solihul Parenting Program

In July, the Family Support Services and Maternal Child Health team delivered the first fully face-to-face Solihull Parenting Program. Originally offered online or as a hybrid during COVID, parent feedback in 2023 and 2024 showed a strong preference for in-person sessions to better connect with local families. This shift supports deeper connections and shared learning among parents in our community.

Twelve local families recently took part in the parenting program, which builds skills, confidence, and connections through shared experiences. The group explored parenting styles, understanding feelings, repairing relationships, and rethinking unhelpful generational habits. Parents reflected on their child's development and their own role, with many reporting positive changes at home.

One parent shared:



"I really got a lot out of it and think it's already had a big impact on my parenting approach and confidence, allowing

me to relax and enjoy it all more!"
Another said: "I feel more present for my children... One of my children is expressing their feelings more too. I don't yell now unless it is about safety."



Assisting the Alma Park Community House gardening program

Council is supporting community-led greening at Alma Park Community House and Te-Arai Reserve. Over the past year, we've collaborated with passionate locals to refresh communal garden beds and ensure they remain accessible and well-maintained.

At Alma Park Community House, Council has provided indigenous plants to enhance biodiversity. During a recent delivery, participants showed strong interest in native species, prompting our Community Greening Officer to extend the visit and deliver an impromptu workshop. This spontaneous session deepened the program's impact by fostering community connections and promoting the value of biodiversity through hands-on learning and shared gardening experiences.

Changes to the Maternal and Child Health Sleep and Settle Program

The Maternal and Child Health Sleep and Settle Group sessions which were run as part of the Sleep and Settle Program have ceased to be offered to the community because of a State Government funding change.

Families will continue to be supported through the Sleep and Settle Outreach



Te-Arai Community Gardens

program which provides up to six hours of added support for families experiencing sleep and settling concerns. The consultations provide more intensive and tailored sleep and settling information and support to parents and caregivers in their home or other suitable community setting.

Families will also be offered the newborn sleep and settle session as part of the New Parent Group program for families having their first baby.

Free menstrual health supplies at South Melbourne Market

South Melbourne Market is proud to take part in the Free Pads and Tampons in Public Places initiative, led by the Victorian Government's Department of Families, Fairness and Housing (DFFH).

Two new vending machines have now been installed at the Market to offer completely free pads and tampons to anyone who needs them - because these products are not a

luxury, but a necessity. The machines can be found in the Food Hall and Aisle D bathrooms.

This initiative is part of a wider state rollout, with more than 1,500 machines being installed across Victoria at up to 700 locations. Within the City of Port Phillip, you can find a further two machines at Albert Park Library, one machine at Emerald Hill Library and two machines at St Kilda Library. The goal: ensure that all Victorians – especially those who need it most – can access period products with dignity, wherever they are.



Pads and tampons aren't a luxury. They are essential to health and wellbeing. Victorians should be able to access them whenever and wherever they need to.



Free pads and tampons, an initiative by the Victorian Government

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.

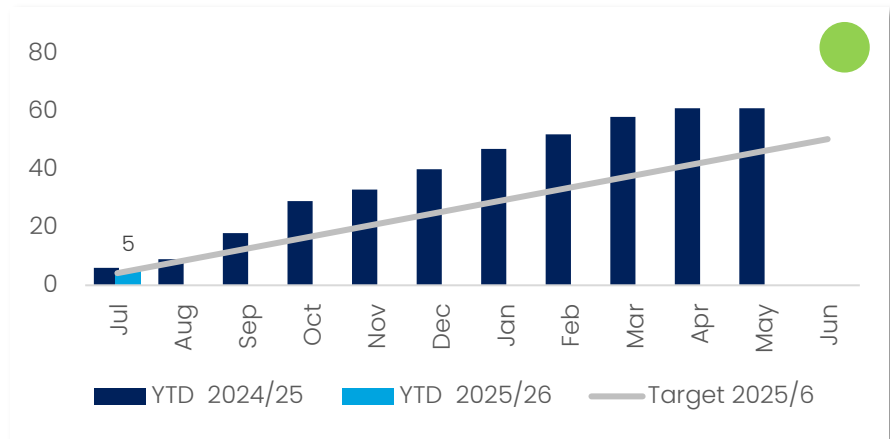
Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Children's Facilities Upgrade Program Redevelop six Council and community-managed childcare centres across the municipality to improve condition and functionality.	Discovery & Concept/Planning & Design		The overall children's facilities upgrade program is on-track. Preparations are underway to commence procurement for the refurbishment of the Eildon Road Childcare Centre. The program for Eildon Road is very tight and is being actively managed to ensure construction can commence early in 2026. Shortly, a tender will also be released for the construction of the new facility at The Avenue. Planning and early works are underway to prepare for the use of Bubup Nairn and North St Kilda Childcare Centres as part of the relocation of centres during refurbishment works.	November 2031	2,979	3,014
Community Infrastructure Plan Develop a municipal-wide Community Infrastructure Plan.	Project Initiation		The Community Infrastructure Plan (CIP) will be developed to understand community facilities and infrastructure requirements into the future to meet the changing needs of our residents. The development of the CIP is on track with a consultant commissioned to support the first phase of exploratory engagement planned for later in 2025. The exploratory engagement will test the results of the community infrastructure needs assessment to understand community preferences and potential prioritisation in terms of timing and location. If endorsed, CIP community engagement will be a key focus of the neighbourhood engagement program.	June 2026	60	60

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Affordable Housing and Homelessness Strategy 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.	Project Candidate	●	Delivery of Wellington Street Common Ground is nearing completion with a launch date expected in early October ahead of tenancy. Port Phillip will make the final payment when occupancy certification is received in August/September. An integrated homelessness and housing strategy is currently in draft form, to replace the In Our Backyard Strategy. This will be presented for Councillor briefing in August ahead of proposed release for engagement at Council meeting in September.	June 2025	1,000	1,600
St Kilda Adventure Playground Upgrade A multi-year project to plan and deliver upgrade works to St Kilda Adventure Playground.	Planning and Design	●	The St Kilda Adventure Playground project is on track to meet the timelines outlined in the most recent change request. After feedback from Councillors on 10 July, we are progressing with preferred hero play equipment piece. The project team is now working with Council's Arts team to explore ways for local artists to run workshops with children to create a special environment at the upgraded playground. 50% of the design documents have been completed, and a meeting with the Municipal Building Surveyor is planned for 4 August to review the clubhouse design before applying for a building permit. The planning permit was submitted on 18 July.	September 2025	1,160	1,438

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

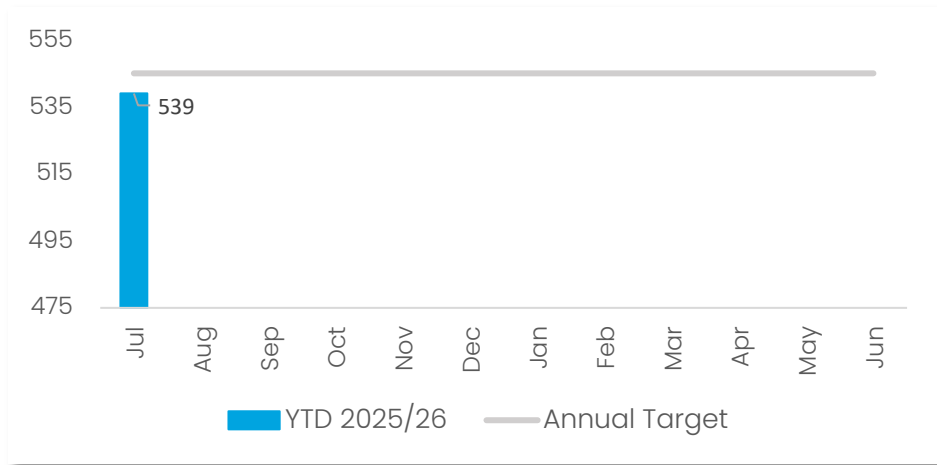
Service performance measures

Number of older persons housed



For July 2025, there were five older persons housed against a monthly target of 4 persons. The annual target for this measure is 50 older persons housed over the year.

Number of individuals who access a Village Model Service



In July, 539 unique clients accessed a Village Model Service, bringing us very close to the annual target of 545. Attendance at Community Connector popup events contributed to the strong July figures. Based on current trends, we expect to exceed the annual target in August.



Strategic direction 2

An environmentally sustainable and resilient City

Highlights

Port Phillip welcomes the new EcoCentre

City of Port Phillip was proud to formally announce the completion of the newly built Port Phillip EcoCentre on 25 July 2025. After several years of dedicated planning and construction, this world-leading example of sustainable design was completed.

Council partnered with the Department of Energy, Environment and Climate Action to deliver an updated, functional, and sustainable building. The \$6.7 million project was made possible by the Victorian Government matching Council's contribution of \$3.35 million.

Designed by architects Bourke + Bouteloup, the new building will enable the EcoCentre to continue its great work, transforming our community's understanding of wildlife, waterways and climate change.

The new centre will provide benefits to the thousands of community members who use its programs and spaces, including:

- an improved look and feel that balances modern and heritage elements
- a large collection of community spaces that together will be three times the capacity as the original facilities, within the same built footprint
- improved visitor and worker experience, including a reception and separated office and community spaces
- the inclusion of Australia's first Citizen Science Lab
- a building that meets modern accessibility standards, featuring a lift and accessible toilet.

The building has a number of sustainable design features. It is designed to produce at least as much energy as it consumes, while keeping water usage to a minimum, featuring a Cross Laminated Timber (CLT) structure

with a highly insulated thermal envelope and fully electric-powered facilities, with solar panels and energy storage onsite for minimal reliance on the grid.




The EcoCentre is expected to achieve a six-star green building rating – a certification that is awarded after the building has been in operation for over a year.



Current and former City of Port Phillip councillors, Victorian Government representatives, community and project team members open the Port Phillip EcoCentre.

Major initiatives 2025/26

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

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
EcoCentre Redevelopment	Delivery		A Certificate of Occupancy has been issued and the EcoCentre has commenced moving into the building. Minor building defects are being addressed.	August 2025	2,025	-
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.	Delivery		<p>The first stage of scoping projects is underway for identified street upgrades including Fulton, Raglan, Princes and Dickens Streets. Council is also working with VicRoads on a planting program along the centre median of Brighton Road.</p> <p>The New Nature Strips Program and Communal Garden Bed Program are in scoping stages and will move to planning in the next few months.</p> <p>The first Port Phillip Urban Forest Precinct Plan is due for adoption in August.</p> <p>The Danks Street Biolink remains on track. The planting plan has been finalised, and all works are scheduled for completion before the end of the financial year.</p>	June 2026	1,563	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 and Concept		The project is at risk as the tender evaluation period has been extended. As a result, the scheduled Council decision date for the tender award is likely not be achievable. Despite the delays, it is not anticipated that there will be any impact on the transition and commencement of services from mid-2026.	April 2027	49	85

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Stormwater Harvesting Conduct feasibility and concept designs of potential stormwater harvesting schemes across the municipality and make sure existing assets are maintained and renewed.	Discovery and Concept	●	<p>The Elwood Park Stormwater Harvesting Expansion project is advancing through key procurement stages. A contract for the Cultural Heritage Management Plan (CHMP) has been awarded, and procurement for detailed design services has been released to market as planned.</p> <p>The Elwood Canal Planting project, which supports the broader harvesting initiative, has also made progress. Grant funding has been secured for staged revegetation works along Elster Creek through to 2028. Early engagement with Melbourne Water has begun, and a draft Communications and Engagement Plan has been prepared ahead of the project kick-off meeting in August.</p>	June 2028	425	425

Legend

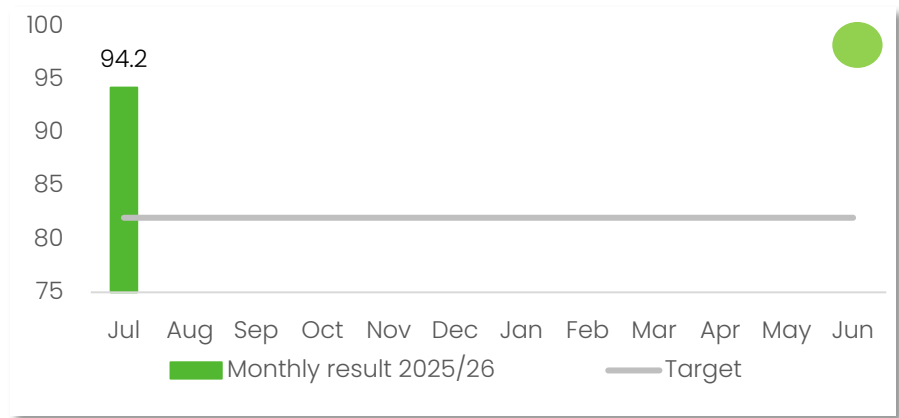
● On Track/Complete

◆ At Risk

■ Off Track

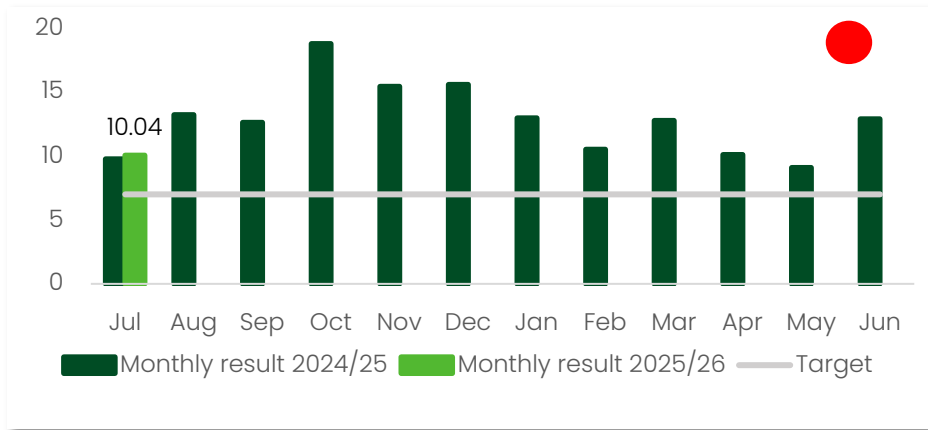
Service performance measures

Drainage and flooding requests completed on time



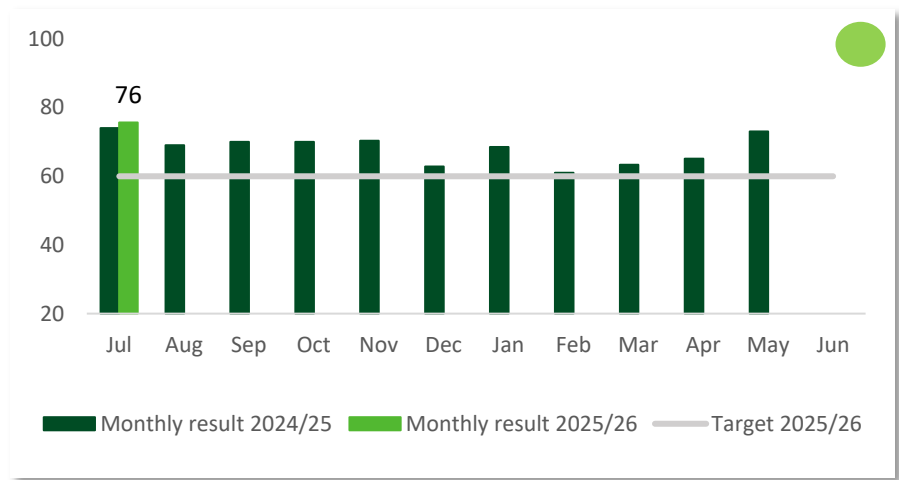
For July, 94 Per cent of drainage and flooding requests were completed within the timeframe. This result surpassed the 82 per cent target.

Kerbside collection bins missed per 10,000 bin lifts



Kerbside bins missed in July was 10.04 per 10,000 collections against a monthly target of no more than 7 missed bins per 10,000 collections.

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



We continue to exceed our 60% target with 75.6% of our investment portfolio placed with fossil-free institutions at the end of July. We monitor financial markets and interest rates, which are expected to decline in the coming months and will continue to maintain a balanced portfolio which optimises investment returns while prioritising capital preservation, liquidity and ensuring we meet our 60% corporate social responsibility target.



Strategic direction 3

A safe and liveable City

Highlights

Bay Trail lighting renewal completed

Construction for Stage 3 of the Bay Trail Lighting Renewal finished on 1 August, delivering 26 new energy-efficient LED light poles from Port Melbourne Life Saving Club to South Melbourne Life Saving Club. This final stage completes the project, providing consistent, modern lighting along the entire Bay Trail after earlier upgrades in previous years.

The works also included replacing around 200 concrete pavers affected by trenching, plus landscaping near Port Melbourne Life Saving Club with a new path and native coastal plants.

A few light poles are temporarily out of service while replacement fittings are awaited in September due to shipping delays. Signs have been placed to inform trail users of the situation.



Upgraded lighting along Bay Trail

Port Phillip SES at South Melbourne Market

The State Emergency Service (SES) Port Phillip Unit popped up at the market in July.

This was an opportunity for the community to connect with local SES volunteer members and learn practical, potentially life-saving information about:

- Flood and storm preparedness – How to protect your family, home, and community during extreme weather.
- Local emergency information – What to do when disaster strikes in Port Phillip and surrounding suburbs.
- Community resilience – Discover how you can get involved, stay informed, and support your neighbourhood.

There was also giveaways, interactive displays, and helpful tips for households, businesses, and renters.



SES pop up at South Melbourne Market

Coffee with a Cop at South Melbourne Market




Victoria Police hosted monthly Coffee with a Cop session at South Melbourne Market and Ackland Street, giving a relaxed opportunity for community members to connect with local officers. The informal gatherings encouraged open conversation, allowing people to ask questions, share concerns, or simply say hello. The City of Port Phillip supported the initiative as part of broader efforts to foster community engagement.









Coffee with a Cop in July at South Melbourne Market

Major initiatives 2025/26

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

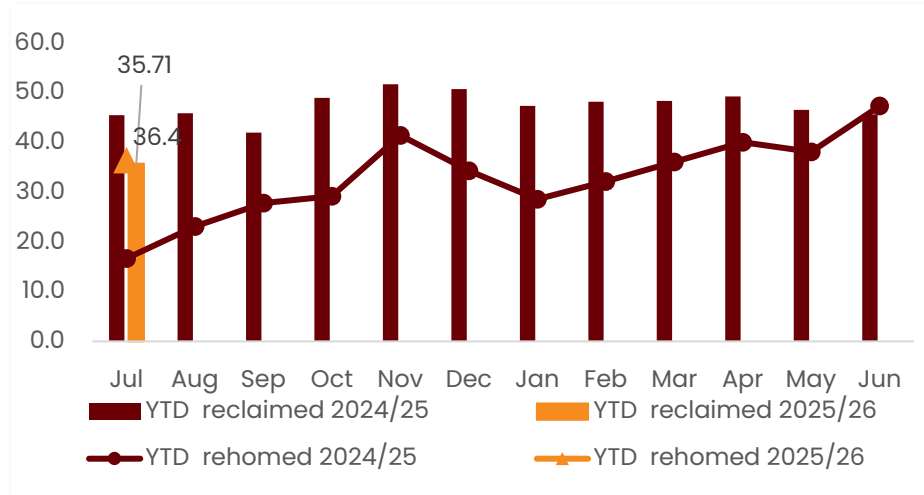
Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Community Safety Plan Create and implement a new Community Safety Plan to enhance the safety and resilience of our community.	Delivery		The next Community Safety Plan is being drafted, informed by community engagement undertaken from May to June this year, and the Community Safety Roundtable Report and Recommendations. The draft Plan will be presented to Council in September to seek release for community feedback.	December 2025		Operating Budget
Elwood Foreshore Masterplan Develop and implement a master plan for the redevelopment of the Elwood foreshore including buildings, carparks and open spaces. The program includes working closely with Melbourne Water on the upgrade of the Elwood Main Drain.	Project Initiation		The overall Elwood Masterplan is on-track with masterplan design work continuing. Procurement of specialist design and technical consultants for the reconstruction of the Croquette Club pavilion and courts, and sports fields is underway. Melbourne Water's duplication of the Head Street Main Drain has been delayed. This is having flow on effects on Council's planned works.	June 2034	889	860
Johnson Street Park (Fishermans Bend) Develop a new park in Fishermans Bend, delivered by adjacent developer.	Delivery		We are supporting the Johnson Street Park development as the design is adjusted to meet budget requirements and the requirements of Melbourne Water.	June 2026	4,528	1,868

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Municipal Emergency Management Plan (MEMP) Review and renew the Municipal Emergency Management Plan (MEMP) for City of Port Phillip.	Delivery		The Municipal Emergency Management Plan (MEMP) has been completed and is undergoing a self-assurance process through the Regional Emergency Management Planning Committee (REMPC). This group provides the formal endorsement of the MEMP, and we expect to find out the outcome in August.	August 2025		Operating Budget
Open Space and Tree maintenance contract Procurement Deliver the open space and tree maintenance procurement project to make sure the City's open spaces and urban forest are well maintained.	Project Initiation		<p>The project is on track and progressing as planned. The tree maintenance tender period has concluded, and the tenders are under assessment. The open space tender closes in July and will be assessed throughout August. It is anticipated that Council will consider both tenders in October.</p> <p>The project is on-track for new contracts to commence in Q4 2025/26.</p>	December 2026	32	70
Shrine to Sea works Upgrade Kerferd Road median strip and foreshore, increasing greening, pathways, wayfinding signage and pedestrian amenities.	Planning and Design		The project is on track. Engagement on the detailed design will begin on 25 August 2025.	June 2026	322	364
Sol Green Playground Upgrade Upgrade of Sol Green playground.	Delivery		<p>The Sol Green Reserve Upgrade is progressing smoothly and everything is on track.</p> <p>Work on site is going well, and we're looking forward to completing the project by mid-October 2025.</p>	June 2026	880	1,044
St Kilda Pier Landside Works Upgrade Partner with the state government to deliver landside works for the St Kilda Pier	Delivery		St Kilda Landside Program is at risk due to tight timeline for contract execution for the St Kilda Landside project. The draft contract document has been prepared and issued to the contractor for review. Construction works will commence in August 2025.	February 2026	2,354	2,403

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
including a feasibility study for Pier Road.			The design options are now complete for the Pier Road and Bay Trail Safety Upgrade, along with a staging plan. They have been presented to internal stakeholders. Preparation of a preliminary cost plan by an external consultant is currently underway and will be finalised next month.			
St Vincent Gardens Playgrounds Upgrade of St Vincent Gardens playground.	Delivery		<p>The St Vincent Gardens Playground Upgrade is At Risk. Some unexpected survey discrepancies were discovered during construction, which means a few design adjustments are needed. As part of our commitment to preserving heritage values, Heritage Victoria has been notified of these proposed changes and will review them in line with the existing permit conditions.</p> <p>This review process is expected to take around 3–4 weeks. While this may affect the overall timeline depending on the outcome, our contractors are continuing with other parts of the project and have advised that this short delay should not impact the final completion date.</p>	June 2026	1,325	1,355
Legend On Track/Complete At Risk Off Track						

Service performance measures

Percentage of animals reclaimed and rehomed



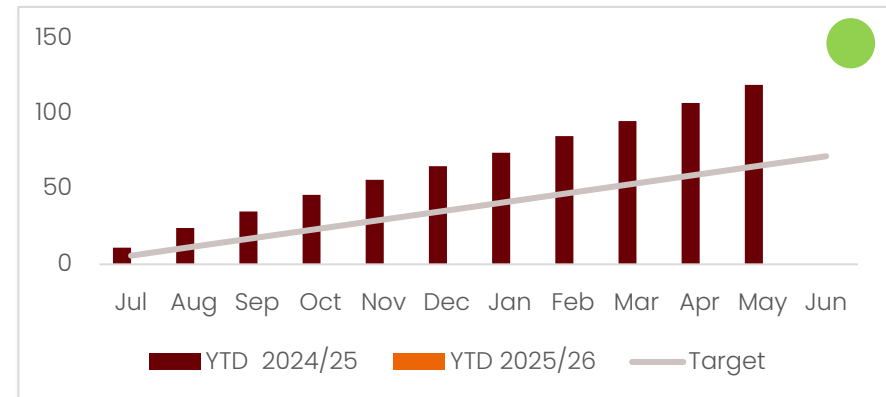
Of the 11 animals that were surrendered or not reclaimed, 4 animals were rehomed (36.36 per cent). Animals go through health and behaviour testing to determine if they are suitable for adoptions. All avenues are explored to ensure animals find new homes. The foster carer network is used to rehabilitate pets if there are health or behavioural concerns. A further 4 animals (36.36 per cent) out of the remaining (11) animals were being assessed at the time this report was generated. All avenues are explored to ensure animals find new homes. Two out of the 16 animals collected were surrendered by their owners (12.50 per cent).

Dumped rubbish requests completed on time



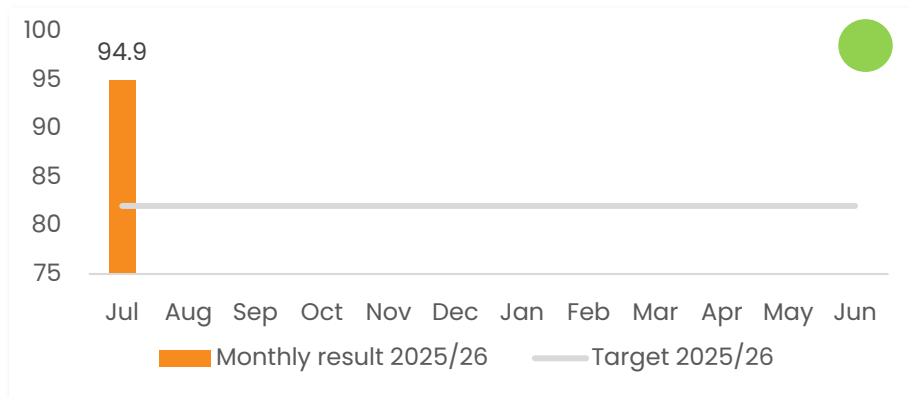
For July, 97.3 per cent of dumped rubbish requests were completed on time. This surpassed the 90 per cent target as well as performance for the same time last year (92 per cent for July 2024).

Sealed local road requests per 100 km of sealed local road



There were 0 requests received in July. We started well for the annual target of less than 68 per 100km of road.

Excessive or unreasonable noise requests responded to on time



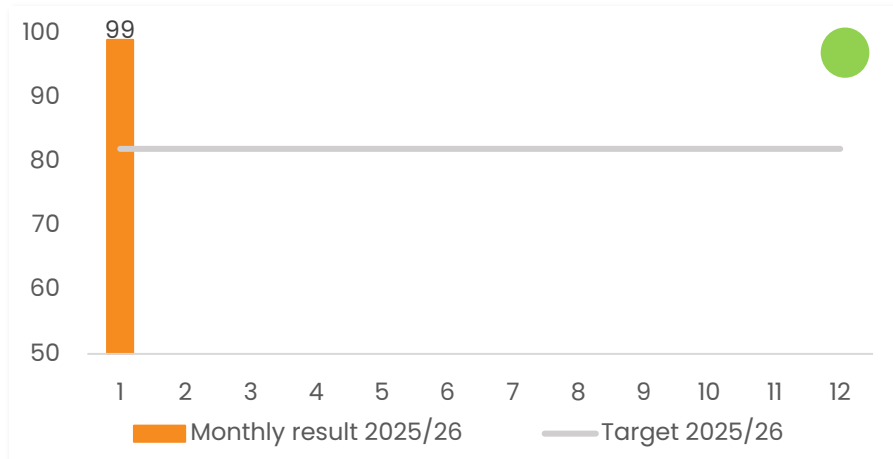
In July, 94.9 per cent of excessive or unreasonable noise requests were responded to on time exceeding the >82 per cent target.

Street and laneway cleaning requests responded to on time



In July, 95.6 per cent of street and laneway cleaning requests were responded to on time exceeding the >82 per cent target.

Graffiti management requests completed on time



In July, 99 per cent of community graffiti management requests were completed on time, exceeding the 82 per cent target



Strategic direction 4

A vibrant and thriving community

Highlights

Supporting the future of Bay Street Port Melbourne

Council's Economic Development team is working to support and strengthen the mix of shops, services, and entertainment for the community along Bay Street in Port Melbourne. Residents local to Bay Street have been encouraged to complete an online community survey sharing their shopping experiences and what businesses they would like to see on the street. The survey opened on Friday 27 June for a period of 8 weeks, with more than 500 surveys completed. Promotion of the survey was through temporary signage in the street, social media posts, postcards mailed to more than 2,000 residents and posters provided to local businesses. On-street surveys were also conducted to gather insights from the community.

The feedback will be compiled into a report which will outline what we heard from community members during the survey

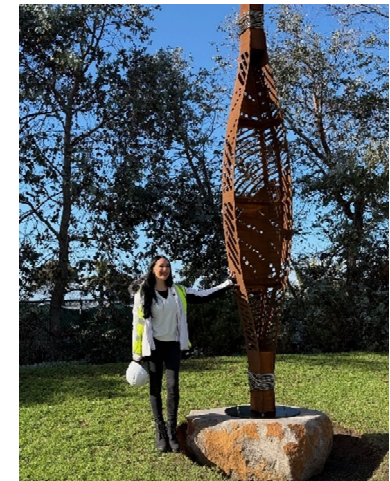
period. We will also compile this research on local shopping habits with geospatial data and analysis for a dedicated Bay Street information hub on Council's website. The hub will give potential businesses the information they need to open a shop on Bay Street. It will also help landlords and real estate agents find and attract the right tenants. The hub will help to understand the local community profile, key spend categories, customer segments and Council supports.

Public art installation at Station Pier

A large canoe sculpture titled 'Water journey' by Aboriginal artist Simone Thomson (Wurundjeri Woi Wurrung, Yorta-Yorta) was installed at Station Pier in July 2025.

The project has been led by the Port Melbourne Business Association as part of their Migration Public Art Trail initiative and funded by the Victorian State Government.

This new addition to the local landscape celebrates stories of migration and honours Indigenous perspectives within the broader narrative of Port Melbourne's history, reflecting the City's commitment to cultural storytelling and recognition.



Artist Simone Thomson with 'Water Journeys' sculpture, July 2025

Port Melbourne Skate Park official opening



The Port Melbourne Skatepark officially opened on Friday 11 July with a vibrant celebration, drawing over 60 people including families, youth, pro skateboarders, and community leaders. The event featured exciting demos, open skate sessions, and prize giveaways supported by Globe.

Mayor Louise Crawford and MP Nina Taylor officially launched the park, joined by Cr Heather Cunsolo, Cr Alex Makin, and Cr Serge Thomann, who unveiled a commemorative plaque.

Already a hub of activity, the upgraded skatepark is an inclusive space for all ages and skill levels—perfect for beginners and seasoned skaters alike. Delivered by the City of Port Phillip and the Victorian Government, this redevelopment showcases a strong commitment to youth recreation and community wellbeing.

Major initiatives 2025/26

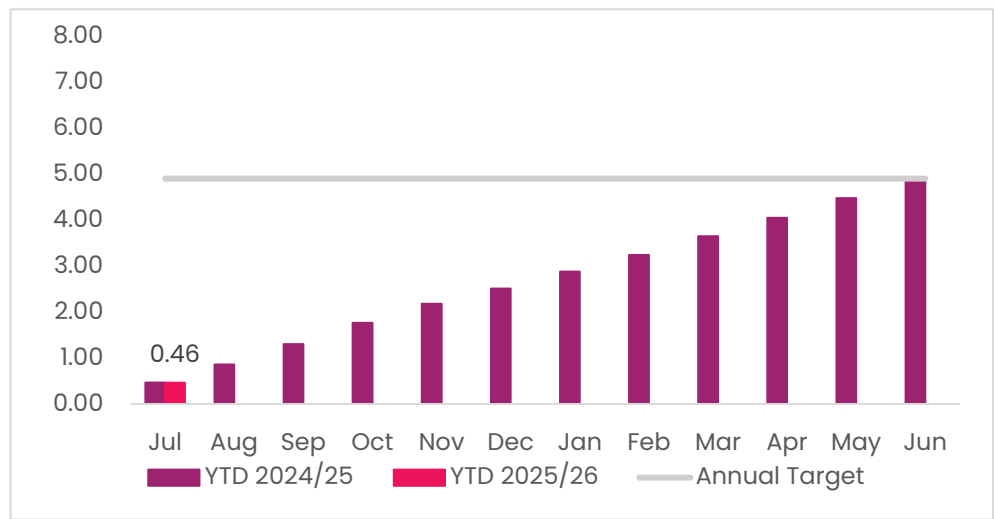
Council delivers multiple projects that contribute to **a vibrant and thriving community**. Following are the major initiatives (priority projects) we are starting, continuing, or completing in 2025/26.

Major Initiative	Stage	Status	Sponsors Update	Completion Date	Forecast \$'000	Budget \$'000
Carlisle St Carparks Strategy Execution Redevelop the Carlisle Street carparks to facilitate the creation of the Balaclava Retail Renewal Precinct.	Planning and Design		Council has undertaken community engagement on its proposal to sell carpark and laneway land in Balaclava. The feedback received has formally reported to an Ordinary Meeting of Council. That feedback is being considered. In September 2025 Officers intend to report to Council with a recommendation of whether to proceed with a sale.	December 2025	13	-
Lagoon Reserve Pavilion & Park Improve Deliver the new multi-story Lagoon Reserve pavilion project.	Delivery		The Lagoon Reserve Pavilion and Park Improvement Project is currently at risk. While the project continues to operate within the construction contingency timeline, progress may be impacted as we work through the final requirements for the Building Permit. Formal approval is still pending. Despite this, construction has progressed significantly. All modular units have now been successfully craned into place, marking a major milestone in the delivery of the new pavilion.	November 2025	3,545	3,780

Major Initiative	Stage	Status	Sponsors Update	Completion Date	Forecast \$'000	Budget \$'000
Port Melbourne Netball Infrastructure Deliver expanded netball facilities in and around Port Melbourne for the growing and inclusive sport.	Planning and Design	■	The Netball Infrastructure project remains off track. We are actively exploring alternate locations to support project delivery. Feasibility investigations are ongoing as we work to find the best way forward.	June 2027	1,772	1,777
South Melbourne Market Project Connect Design and start delivery of the South Melbourne Market Project Connect to upgrade and renew the Market.	Discovery and Concept	●	The Approach to Market process has commenced to appoint a Principal Design Consultant for Project Connect. This consultant will manage the design phase for the Project starting with Concept Designs, through to Schematic and Detailed Design. In the meantime, engineering design continues the structural remediation works required based on updated building code.	June 2031	462	533
South Melbourne Town Hall Renew South Melbourne Town Hall and work with the Australian National Academy of Music on the reopening of the Town Hall.	Delivery	●	The construction of the Landlord (City of Port Phillip) works is continuing in accordance with the approved program. A proposal by Australian National Academy of Music (ANAM) to consider the incorporation of Tenant (Australian National Academy of Music – ANAM) early works is being considered and will be presented to Council in future months.	September 2026	8,659	8,962
Legend ● On Track/Complete ◆ At Risk ■ Off Track						

Service performance measures

Library visits per head of population



This is a new measure reporting on the proportion of library visits per head of population. In July, there were 51,961 visitors. Visitation across our libraries was almost identical compared to the same time last year (0.49 visits per head of population). This is compared against an annual target of 4.9 visits per head of population. We also saw our Port Melbourne branch closed for building works on 22 and 23 July.



Strategic direction 5

An engaged and empowered community

Highlights

Council recognises community litter collector

A young Port Phillip resident has been awarded a certificate of appreciation for her role in keeping our City clean and tidy. Isabelle, 8, who is neurodivergent, and experiences agoraphobia found that going outside and picking up litter was a gentle yet meaningful exercise that she could undertake close to home. Daisy's mother contacted Council, wondering if a certificate could be mailed out to Isabelle, encouraging her to keep up the excellent work. When Mayor Louise Crawford heard about Isabelle's efforts however, it was decided that it would be nice to give Isabelle a certificate in person. Cr Crawford is an enthusiastic litter collector and was therefore more than happy to meet with Isabelle to swap litter collecting tips and give Isabelle her certificate in person.

Community Engagement update

In July we asked for community feedback on these projects:

- Bay Street Shopping Precinct
- Council Meetings: Changes to Governance Rules Review.

We reported back on what we heard from our community on these projects:

- Plan for Port Phillip
- Enhancing Argyle Street, St Kilda
- St Kilda Botanic Gardens Public Toilets
- Proposed Changes to Dog On- and Off-Leash Restrictions
- Port Melbourne Light Rail Linear Parks Plan.

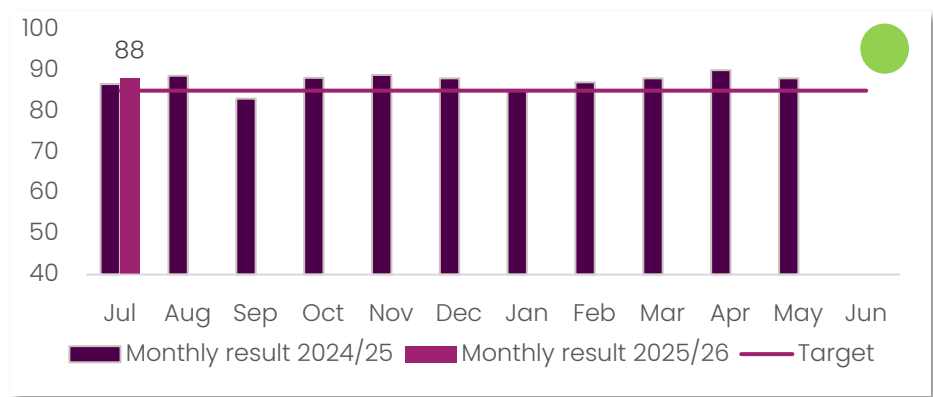
Major initiatives 2025/26

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	Sponsors Update	Completion Date	Forecast \$'000	Budget \$'000
Governance Rules Review the Governance Rules and implement its outcomes.	Close	●	On 2 July, Councillors endorsed the Draft Governance Rules for community consultation, in accordance with the requirements of the Local Government Act. Community consultation commenced on 8 July and was promoted through the Have Your Say page, City of Port Phillip (social media channels, and the Council Newsletter. The item was scheduled for Council consideration on 2 September 2025.	September 2025	Operating Budget	
Legend ● On Track/Complete ◆ At Risk ■ Off Track						

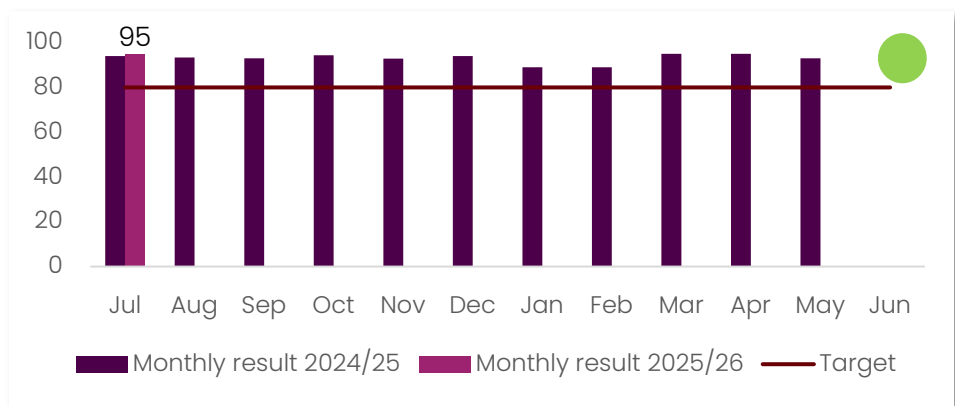
Service performance measures

Community service requests resolved within agreed timeframes



For July, 88 per cent of community service requests were resolved within agreed timeframes. This result surpassed the 85 per cent target as well as performance for the same time last year (87 per cent for July 2024).

Complaints resolved within agreed timeframes (includes missed bins)



For July, 95 per cent of community complaints and missed residential bin complaints were resolved within agreed timeframes, exceeding the target of 80 per cent and the result the previous year (94 per cent for July 2023).



Strategic direction 6

A trusted and high-performing organisation

Highlights

Stronger transparency with updated Gift and Flagpole policies

In July, Council endorsed updated versions of the Gift, Benefit and Hospitality Policy and the Flag and Illumination Protocol following a thorough review. The refreshed documents feature clearer language, defined roles and responsibilities, and alignment with current legislation and sector standards.

These updates enhance transparency and consistency in decision-making, making it easier for Councillors and the community to understand how governance applies to gifts and flag protocols. This reinforces Council's ongoing commitment to openness and integrity.




St Kilda Town Hall illuminated in rainbow colours for IDAHOBIT in May

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	Sponsors 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	●	<p>The project remains on track, aligned with the agreed priorities, and is already delivering key outcomes. We've successfully implemented multiple OneCouncil optimisations including configuration for the new Information Protection Act, as well as improve the VCAT submission process within the OneCouncil system.</p> <p>We are continuing to deliver on the current roadmap, including upgrading OneCouncil, implementing back up for Microsoft applications improving our information management practices as well as multiple OneCouncil process optimisations. We are also preparing to rebaseline the next wave of priorities, which includes exploring opportunities to build AI capabilities and drive efficiency gains across the portfolio.</p>	December 2027	616	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).	Delivery	●	<p>Project on track with the development and finalisation of the Procurement specifications occurring throughout July & August. Relevant probity and quality assurance checks also completed.</p>	October 2026	1,199	1,249

Portfolio Delivery Improvement Plan Enhance project portfolio management, delivery, and outcomes by benchmarking our capability and developing and implementing an improvement plan.	Delivery		The Portfolio Delivery Improvement Plan will be a living document, capturing why and how we will uplift the maturity of portfolio, program and project management, governance and delivery in the City of Port Phillip. July was focused on preparations for a maturity assessment, which will establish the baseline and targets for the project governance and delivery service performance measures.	Ongoing	Operating Budget
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Legend

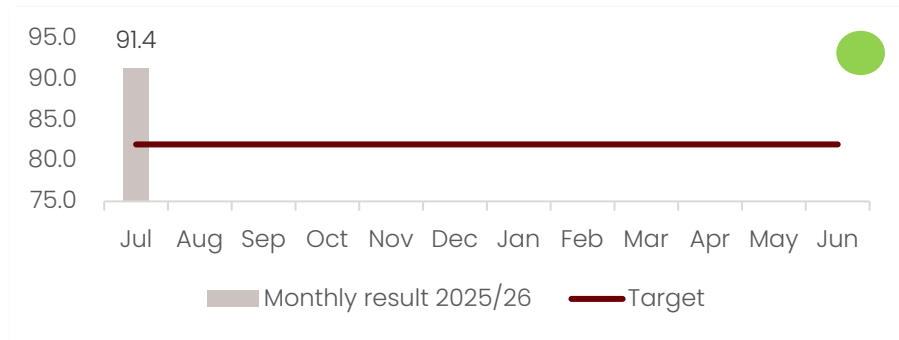
 On Track/Complete

 At Risk

 Off Track

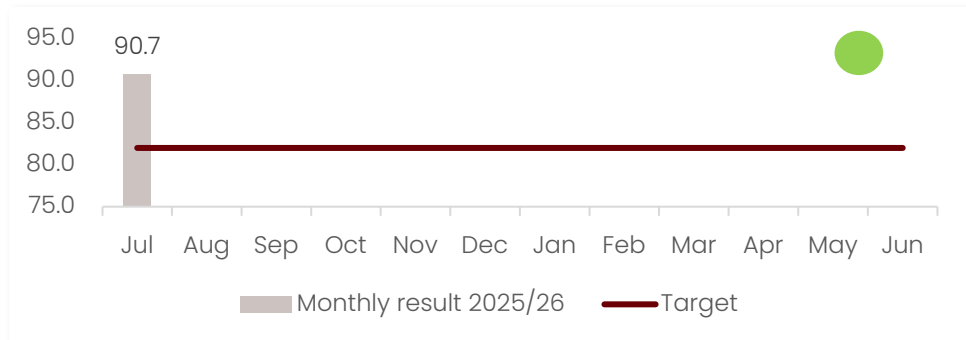
Service performance measures

Building maintenance requests completed on time



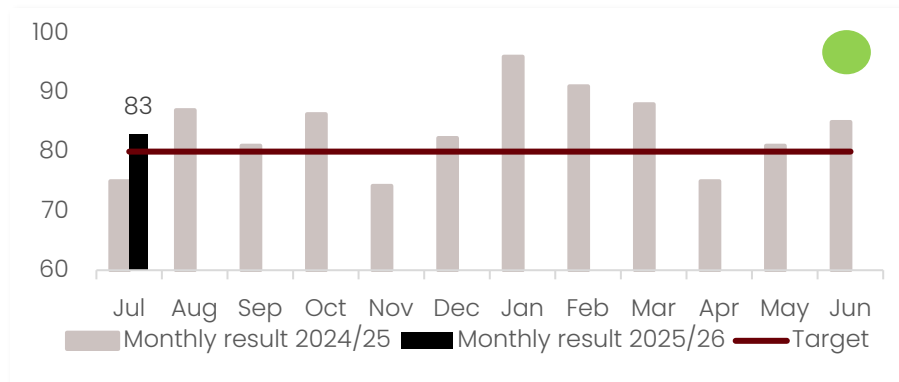
For July, 91.4 per cent of building maintenance requests were completed within the timeframe. This result surpassed the 82 per cent target.

Rates related service requests completed on time



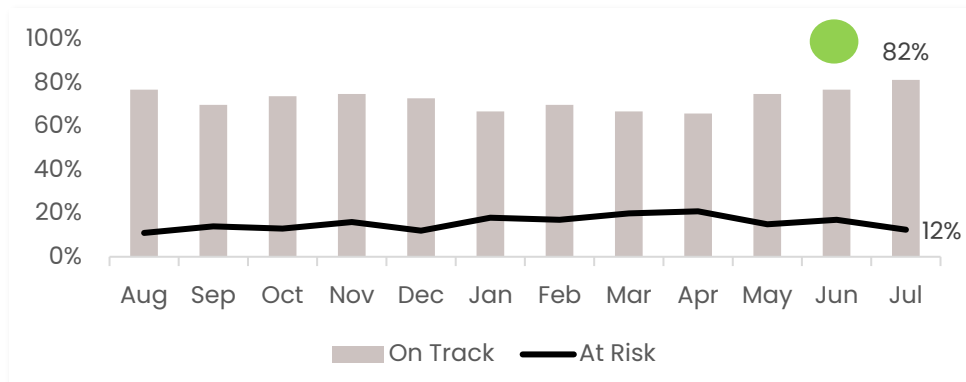
For July, 90.7 per cent of rates related service requests were completed within the timeframe. This result surpassed the 82 per cent target.

Occupational health and safety incidents reported within 24 hours



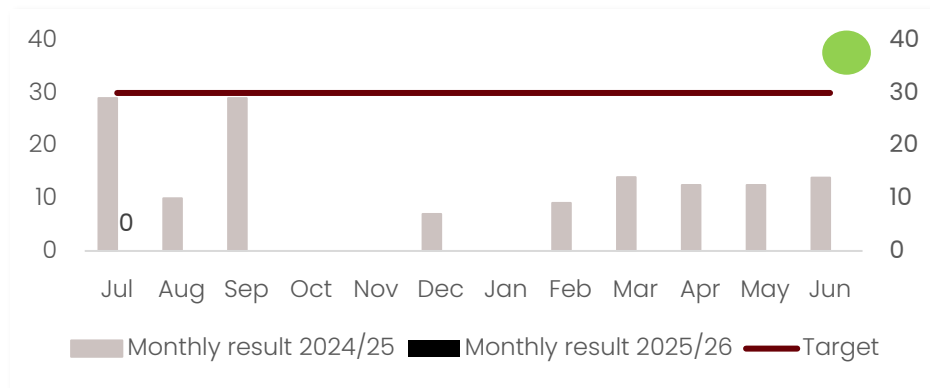
For July, 83 per cent of occupational health and safety requests were completed within the timeframe. This result surpassed the 80 per cent target.

Projects reporting on track or at risk



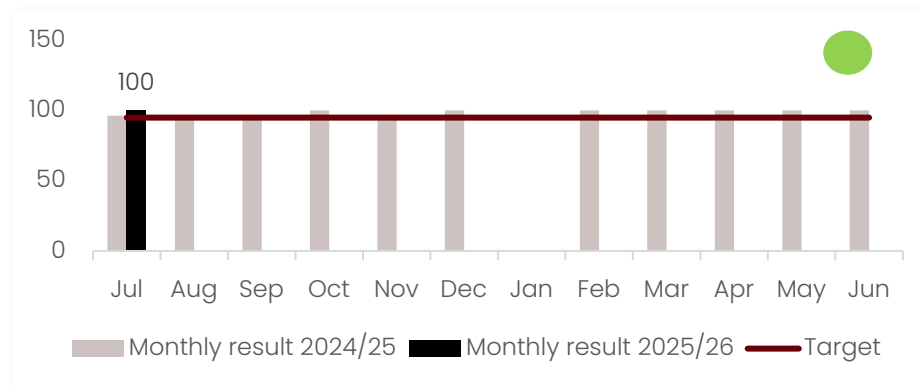
For July, 82 percent of projects reporting On Track and 12 percent of projects reported At Risk. This equates to a combined 94 percent of projects On Track or At Risk which exceeds the 80 percent target.

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



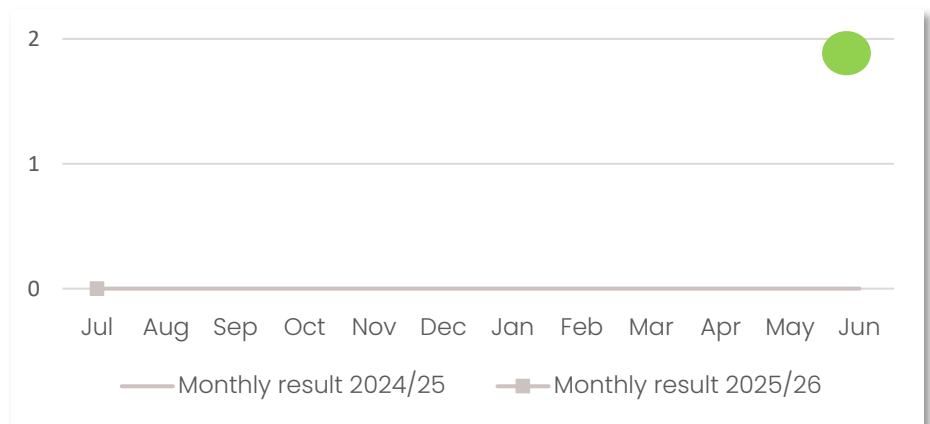
There were 9 decisions made at the one meeting held in July 2025. None of these decisions were made in meetings closed to the public. This is below the threshold target of no more than 30 percent of decisions made in meetings close to the public.

Councillor attendance at Council meetings



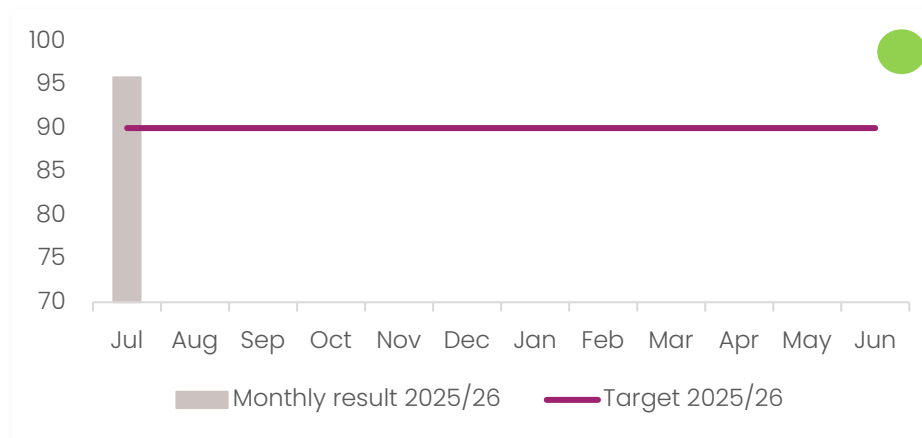
Councillor attendance was 100 percent in July which exceeded the 95 percent target. There were no apologies received for the one meeting held in July 2025. There were no council meetings held in January 2024.

Material legislative breaches



No material breaches resulting in financial penalties for this reporting period.

Land information certificates issued on time

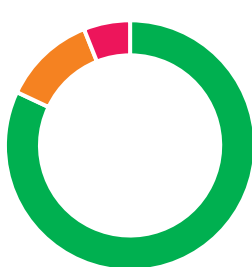


In July, 98.9 per cent of Land information certificates were issued on time, exceeding the 90 per cent target.

Project portfolio report

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

Overall status



On track 82%

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

At risk 12%

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

Off track 6%

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

Portfolio status trend

	12-month average	Apr- 2025	May- 2025	Jun- 2025	Jul- 2025
On track	73%	66%	75%	77%	82%
At risk	15%	21%	15%	17%	12%
Off track	12%	13%	10%	6%	6%

Portfolio financial performance

	Number of projects	Annual budget (\$ mil)	Annual forecast (\$ mil)	YTD budget (\$ mil)	YTD forecast (\$ mil)	YTD Actual (\$ mil)	Variance to forecast (\$ mil)
Capital	246	80.9	80.0	16.0	2.7	1.0	(1.7)
Operating	106	12.6	12.0	3.3	0.7	0.1	(0.6)
Total	352	93.5	92.0	19.3	3.4	1.1	(2.3)

Project portfolio changes

Project	Change
Domain Precinct – Metro Tunnel Project	State Government reimbursement of \$179k
Middle Park Library – Minor Upgrade	Reallocated \$285k: \$160k deferred from FY24/25 and \$125k brought forward from FY26/27

Financial update

As of 31 July 2025, the full-year forecast 2025/26 cash surplus stands at \$0.36 million which is \$0.17 million lower than the adopted budget. This is due to the audited financial result for 2024/25 being marginally below forecast by \$0.17 million, resulting in a lower opening cash surplus carried into 2025/26.

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

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

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

Key financial updates and indicators

- A forecast cumulative cash surplus balance of \$0.36 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 \$12.7 million (4.5 per cent of total revenue), a funding source for capital works.
- A forecasted working capital ratio of 214 per cent.
- A forecasted cash and investment balance of \$77 million. Majority of this is held in reserves and tied to specific delivery of projects and services (e.g., open space developer contributions, project deferrals and specific grants)
- Working towards a target of \$1.3 million efficiency savings for Budget 2026/27. Noting efficiency savings are becoming increasingly hard to achieve.
- Council offers support for ratepayers who are suffering extreme financial hardship. In the prior years, rates waivers totalling \$9,283 (17 waivers) were issued.

Summarised Income Statement Converted to Cash

	Year to Date				Full Year			
	Actual	Forecast	Variance		Forecast	Budget	Variance	
	\$'000	\$'000	\$'000	%	\$'000	\$'000	\$'000	%
Total Income	42,257	42,000	257	1%	288,346	288,828	(482)	(0%)
Total Expenses	19,507	20,863	1,355	6%	275,600	273,843	(1,447)	(1%)
Operating Surplus/(Deficit)	22,749	21,137	1,612	8%	12,746	14,985	(1,931)	(13%)
Income Statement Converted to Cash:								
Capital Expenditure	(905)	(1,144)	239	21%	(74,624)	(74,079)	(545)	(1%)
Non-cash operating items	2,564	2,553	11	0%	35,802	31,802	4,000	13%
Financing Items	(132)	(127)	(5)	(4%)	(1,522)	(1,522)	0	0%
Net Reserves Drawdown (Replenish)	0	0	0	0%	24,817	26,033	(1,216)	(5%)
Current Year Cash Surplus/(Deficit)	24,276	22,419	1,857	9%	(2,781)	(2,781)	0	0%
Opening cash surplus balance	3,143	3,143	0	0%	3,143	3,317	(174)	(5%)
Accumulated Cash Surplus	27,419	25,562	1,857	8%	362	536	(174)	(32%)



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