



CEO Report

Issue 128, April 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 April CEO report –
an update on our progress towards
the Plan for Port Phillip 2025–2035.

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In April...



ecocentre

The Ecocentre was shortlisted for multiple design and excellence awards



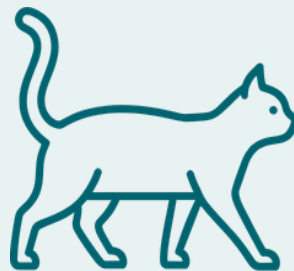
South Melbourne Market named 4th best in the world*



Clark Street Children's Centre, Port Melbourne celebrated its 50th year

Project portfolio performance

92%
projects on track
(incl. those at risk)



40% of cats have been reclaimed - one of the highest results from the Lost Dog's Home in 12 years

Library visits in April

33,291

* The AllClear ranking was determined by analysing over 400,000 online traveller reviews



Strategic direction 1

A healthy and connected community

Highlights

Clark Street Children's Centre celebrates 50-year milestone

Clark Street Children's Centre marked its 50th anniversary on 14 April 2026, celebrating five decades of service to the local community. The event was attended by children, families, staff, the Mayor and invited guests.

The celebration featured a child-led Acknowledgement of Country, formal remarks, and commemorative activities that highlighted the centre's longstanding contribution to early learning and family support.

The milestone event reinforced the City of Port Phillip's commitment to inclusive, community centred services, while recognising the dedication of educators past and present.



Mayor Alex Makin with Thuy Nyugen who has worked at Clark Street Children's Centre for 28 years

MCH Community Education Session with Ambulance Victoria

In April, Ambulance Victoria in conjunction with Maternal and Child Health (MCH) held a community education session at Middle Park Community Centre.

Thirty-three parents and caregivers learned how to recognise and respond appropriately to common childhood medical concerns, including when to call Triple Zero (000), understanding alternative care pathways, and accessing reliable health information. Ambulance Victoria staff provided clear, practical guidance, building parental confidence in managing health concerns safely and appropriately.

It reflects Maternal and Child Health's ongoing commitment to partner with key agencies to deliver timely, relevant education that supports family wellbeing and informed decision making within the community.

Autumn school holiday programs

Across the Autumn 2026 school holidays, Middle Years and Youth Services delivered diverse programs for children and young people aged 5 to 25.

The Adventure Playground worked with partners to provide excursions and on-site activities, including a South Melbourne Market visit, Eco Centre workshops, and First Nations cultural activities led by Aunty Jacko.

Average daily attendance was strong across both playground sites.

Youth Services delivered targeted recreation and skills development, including a Luna Park excursion and Thrive Pathways training.

These programs supported social connection, wellbeing, leadership, advocacy, and job ready skills for participating young people.



Luna Park, St Kilda

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		Place based responses – Service Agreements are in place to support outreach that facilitates access to services supporting mental health and wellbeing for people sleeping rough. Coordination meetings take place weekly. Training is also in the pipeline to support and equip relevant staff. Access to safe, secure and supported homes – the Madden House supportive 'Common Ground' housing initiative continues to be a valuable initiative, demonstrating a tangible impact for people who were previously sleeping rough and in need of complex support to maintain a tenancy. It has also improved safety and amenity at a street and neighbourhood level. Officers are preparing to undertake an evaluation to learn from the model. Stability for private renters – Through May and June, officers are meeting with Council's community legal service partners to create resources that support tenants in private rental properties. Facilitating new supply – Advocacy to support the renewal of public housing and encourage an increase in available affordable and social housing options is underway and ongoing, working closely with other government agencies and partners, including through the M9 group of councils. The upcoming Victorian elections have presented a valuable opportunity to advocate for additional social housing support. Addressing market pressures – Work continues in partnership with Housing All Australians to support the	June 2035	1,600	1,600

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
			development of a state-wide affordable housing register to record voluntary agreements with the private sector.			
Children's Facilities Upgrade Program Redevelop six Council and community-managed childcare centres across the municipality to improve condition and functionality.	Discovery & Concept/Delivery		Clarendon Street: On Track – Open market tender underway and building permit RFIs progressing with Municipal Building Surveyor. Elwood: On Track – Continuing through planning and design with momentum maintained. The Avenue: On Track – Works contract awarded and building permit assessment underway; project tracking ahead of schedule. Lilian Cannam: On Track – Construction documentation progressing with Building Surveyor review; powerline undergrounding completed. North St Kilda: On Track – Continuing through concept stage toward delivery. Eildon Road: At Risk – Demolition completed, building permit approved, however permit delays have consumed contingency Decanting (Clarendon and Lilian Cannam): On Track – Decanting workstreams progressing with site investigations refining scope and requirements.	Nov 2031	3,485	2,687
Community Infrastructure Plan Develop a municipal-wide Community Infrastructure Plan.	Project Initiation		The draft Community Infrastructure Plan was presented to Councillors in Q3 for consideration ahead of release for community engagement. In Q4 the community engagement findings were analysed and changes made to the draft proposed Plan. The final proposed plan will be presented to Councillors in May for consideration for endorsement. Officers have commenced development of an advocacy plan to support implementation of the Plan and will take a	Jun 2026	60	55

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
			regional approach to future planning with other Councils.			
St Kilda Adventure Playground Upgrade A multi-year project to plan and deliver upgrade works to St Kilda Adventure Playground.	Delivery		The project is continuing to progress; however, finalising key contracts has taken longer than anticipated. As a result, the overall program is under review and there is a risk to the previously communicated completion timeframe. We are in the final stages of appointing a landscape contractor, with additional time taken to complete a thorough evaluation and confirm the best outcome. This has delayed the start of landscape works. The building construction tender will be released shortly, with works still expected to commence later this year. Greater certainty around the overall delivery program will be available once the building tenders have been received and the landscape contract has been formally awarded. The project timeline will be updated following this, to ensure it reflects a realistic and deliverable schedule.	May 2027	451	1,437

Legend

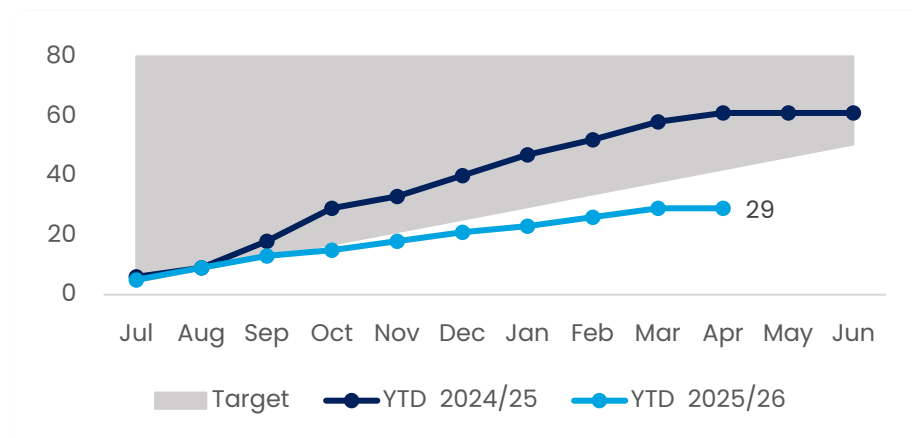
● On Track/Complete

◆ At Risk

■ Off Track

Service performance measures

Number of older persons housed



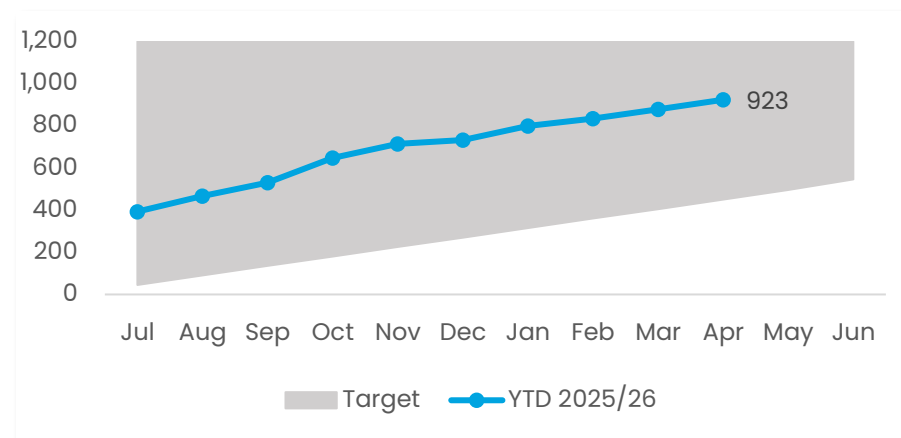
In April, no older persons were housed through the sponsorship program, reflecting continued reduced availability of vacancies. The YTD number of older persons housed is 29 against a target of 61 older persons housed.

This is primarily due to nominations freeze on two properties as part of Homes Victoria's High Rise Redevelopment Program. As previously noted, this has impacted our nomination rights and is contributing to performance remaining below expectations, with limited opportunities for sponsorship placements anticipated while redevelopment progresses.

Through regular meetings and communication, Council is working closely with the Department of Families, Fairness and Housing to coordinate support for the community during the High-Rise Redevelopment Program.

Officers will brief Councillors on this issue in July 2026.

Number of individuals who access a Village Model Service



In April, 34 individual users accessed the Village Model Service bringing the YTD total to 923.

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. Following Council's decision to endorse the establishment of a Positive Ageing Team, and to discontinue Commonwealth Home Support Program funding for delivered meals and social support, the number of individuals accessing the Village Model is expected to decrease as these services transition to approved providers in June 2026.



Strategic direction 2

An environmentally sustainable and resilient City

Highlights

EcoCentre shortlisted for multiple design and excellence awards

The redevelopment of Port Phillip EcoCentre is a leading example of sustainable development, achieving a 6 Star Green Star Rating for a building with a range of spaces that accommodates community education and other activities, including Australia's first Citizen Science Lab.

It has been shortlisted for multiple awards including:

- CoPP Design and Development Awards
- LGPro Awards for Excellence
- Australian Institute of Architects' Victorian Awards
- Urban Developer's Industry Excellence Awards

Ceremonies for these nominations will be held from May to July 2026. A submission has been made to the Architecture, AU Award for Social Impact, with shortlisting announced in mid-June.



An aerial photo of the redeveloped EcoCentre building, surrounded by green trees and garden beds, with lots of solar panels on the roof

Expansion of private EV charging program

In April we expanded our private EV charging program, providing eligible residents with more options to install kerbside electric vehicle

chargers on public land, powered by electricity from their homes.

The program now offers two charger types:

- In-kerb EV chargers, which are installed next to on-street parking and sit flush with the pavement when not in use, rising during charging.
- Gulley recessed chargers, which allow charging cables to safely extend across footpaths via an in-ground channel, covered by a lid that remains level with the pavement.

These new options improve accessibility and safety while supporting the growing uptake of electric vehicles in the community.

Residents can apply for a private EV charger via our website:

portphillip.vic.gov.au/council-services/traffic-management-and-transport/electric-vehicle-chargers/

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	●	The St Kilda and Middle Park Urban Forest Precinct Plans are due for adoption in June Feasibility is underway for street planting on Fulton, Raglan, Nelson Streets. Draft precinct plans for Sandridge/Wirraway and St Kilda Road are under development with engagement due to commence mid-2026. Hewison Reserve Community Garden beds are now complete. Works on Princess St In-Road-Tree-Plots is due to commence on 11 May 26.	Jun 2034	1,309	1,532
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	●	The project is on track to extend the existing contract. The deed of variation has been completed. Contract transition is at risk with the first scheduled Gateway Working Group meeting not proceeding. This has been escalated to GM who is supporting progress of Gateway Working Group directly with Cleanaway.	Mar 2028	49	83
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 & Concept/proje ct initiation/ Delivery	◆	The Stormwater Harvesting Program is At Risk due to a continued delay in Melbourne Water approval for plantings along Elwood Canal. We are working closely with Melbourne Water to have this resolved quickly and is being escalated to Melbourne Water senior leadership. The Elwood Park Stormwater Harvesting Scheme expansion is On Track with geotechnical investigation of the proposed pipe route underway. Both projects are at the detailed design stage with completion planned by June 2028.	Jan 2029	251	400

Legend

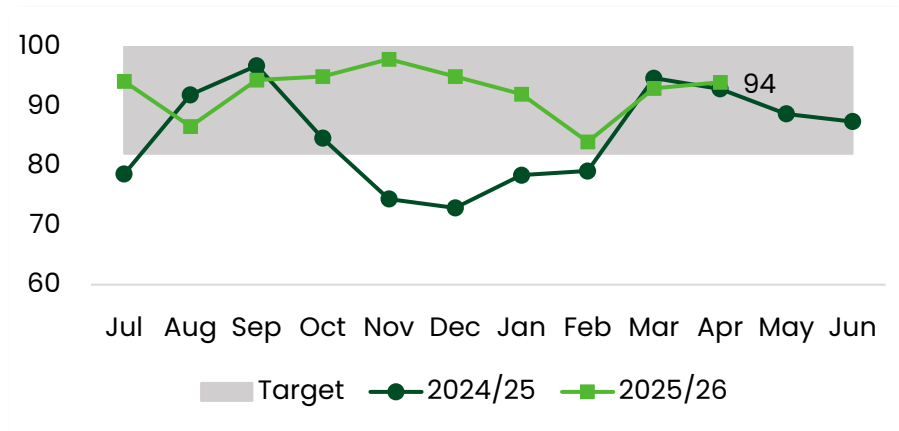
● On Track/Complete

◆ At Risk

■ Off Track

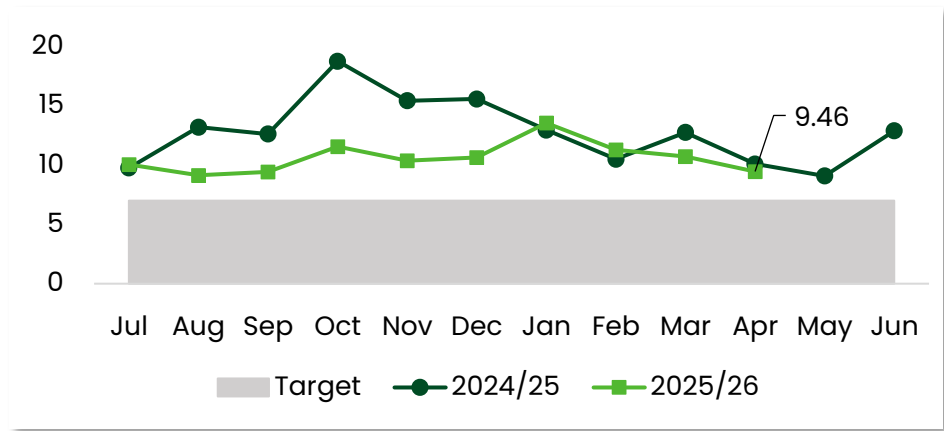
Service performance measures

Drainage and flooding requests completed on time



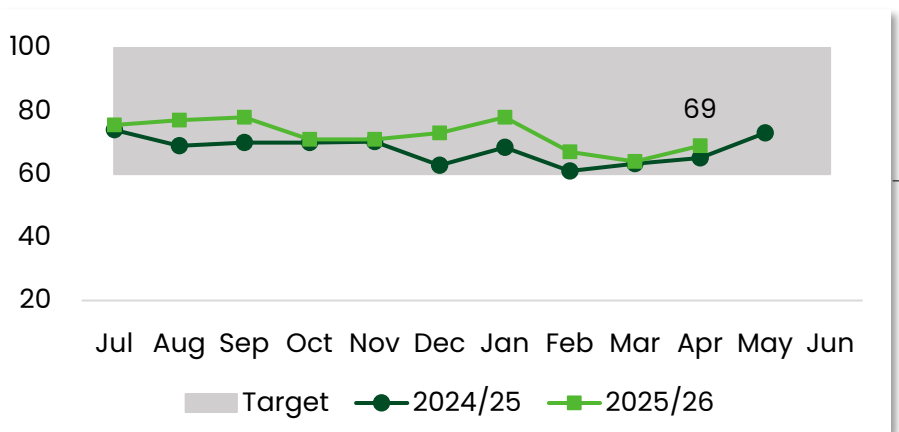
In April, 94 percent of drainage and flooding requests were resolved on time, which exceeds the 82 percent target and performance for the same time last year (and last month) at 93 percent.

Kerbside collection bins missed per 10,000 bin lifts



In April, 9.46 bins per 10,000 bin collections were missed. Whilst above the target, performance in this area has been trending positively since January. 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



In April, investment in fossil-free institutions was 69 percent. We continue to exceed the 60 percent target for investments in fossil-free institutions, up from 64 percent in March. We will continue to actively monitor the portfolio and prioritise fossil-free investments where appropriate.



Strategic direction 3

A safe and liveable City

Highlights

Public place CCTV expansion project update

We are progressing the CCTV Expansion Project in partnership with the Australian Government, supported by a \$1.5 million investment. Street audits with key stakeholders, including business groups and Victoria Police, have been completed across priority precincts to identify hotspots and potential CCTV locations. Preliminary risk assessments, crime data analysis, heat mapping and feasibility work are now underway. Procurement of a second mobile CCTV trailer is also in progress.

This project will increase public place CCTV across key retail precincts in Port Melbourne, Balaclava and South Melbourne.



South Melbourne Street Audit

Public place CCTV renewal program update

The Public Place CCTV Renewal project is progressing, with works focused on renewing ageing CCTV assets across four St Kilda precincts—Fitzroy Street, Little Grey Street, St Kilda Foreshore, and the Acland Street and Entertainment Precinct—as well as upgrading the central system at St Kilda Police Station.

A new central recording server at St Kilda Police Station is now operational, and fourteen camera installations are scheduled, including replacement of end-of-life cameras and new camera locations such as Jackson Street car park and the Little Grey Street and George Lane intersection.

These works form part of a phased renewal approach to improve system reliability, address ageing infrastructure, and support ongoing CCTV coverage across key public areas.

Federal Black Spot funding success

In May, Council officers received confirmation that three road safety projects were successful in their application for Federal Black Spot funding for 2026/27, totalling over \$1.84 million.

The three projects and funding allocations include:

- \$634,000 for McGregor Street / Patterson Street, Middle Park (raised priority crossings, kerb outstands and lighting upgrades)
- \$287,000 for Mitford Street / Dickens Street, Elwood (Raised safety platforms and roundabout modifications)
- \$927,000 for Inkerman Street Safe Travel Corridor, St Kilda (intersection upgrades, bike lane improvements and raised priority crossings)

Strong results for cats and their owners

During the past reporting year, Port Phillip achieved strong outcomes for impounded cats, with the reclaim rate reaching 40 percent which is the highest recorded result in 12 years among councils using The Lost Dogs' Home.

These results reflect the importance of effective owner contact and identification processes, combined with timely follow-up and clear procedures that support successful reunification. Close collaboration between animal management and community engagement initiatives has also played a key role, helping deliver consistently positive outcomes for local cats and their owners.

Together, these efforts place Port Phillip ahead of sector benchmarks and reinforce Council's commitment to positive animal welfare outcomes.



One of the reclaimed cats, that has been reunited with its owner

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		Delivery continues on actions across the three pillars identified in Council's <i>Feel Safe. Be Safe. Community Safety Plan 2025-2029</i>. Crime Prevention Through Environmental Design (CPTED) methodology has been used to assess a series of safety hot spots, identified through consultation with Victoria Police, service providers, input from business associations and community, These assessments identified opportunities for a series of minor works that are now underway, following a prioritisation process by the Community Safety Project Control Group. A prioritisation framework to support a pipeline of future projects for the next financial year has also been established. The CCTV Expansion project is well underway. Crime heat mapping and street audits have been undertaken for the expansion project across Balaclava, Port Melbourne and South Melbourne precincts, and a feasibility study is underway. Procurement for a new mobile CCTV unit is complete and the unit has been ordered. The CCTV renewal project, upgrading CCTV assets across St Kilda, is well underway. The server upgrade at St Kilda Police Station completed, and the first stage of camera replacements is being done, along with the installation of two new cameras at locations on Jackson Street, and the intersection of Little Grey Street and George Lane.	Dec 2029	Operating Budget	

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Improving communication and information: Officers now undertake weekly face-to-face coordination meetings with service providers to identify and address issues arising at rough sleeping sites around the municipality. This strengthened collaborative approach ensures timely information sharing and trusting, supportive relationships across outreach and safety activities. A weekly coordination meeting, along with close collaboration on CCTV projects, precinct safety audits and CPTED assessments, has established strong, regular communication channels between Council and Victoria Police. Communication materials are being developed to support the community in assisting individuals experiencing disadvantage. This resource will outline the services available to provide on-street support when community members wish to help.						
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.	Discovery & Concept/Planning & Design/Delivery		Procurement of a Project Director is still underway. Until this is finalised, the Elwood Foreshore Master Plan Program is assessed as “at risk”. In the meantime, minor refinement is being undertaken of the masterplan.	Jun 2034	3,080	838

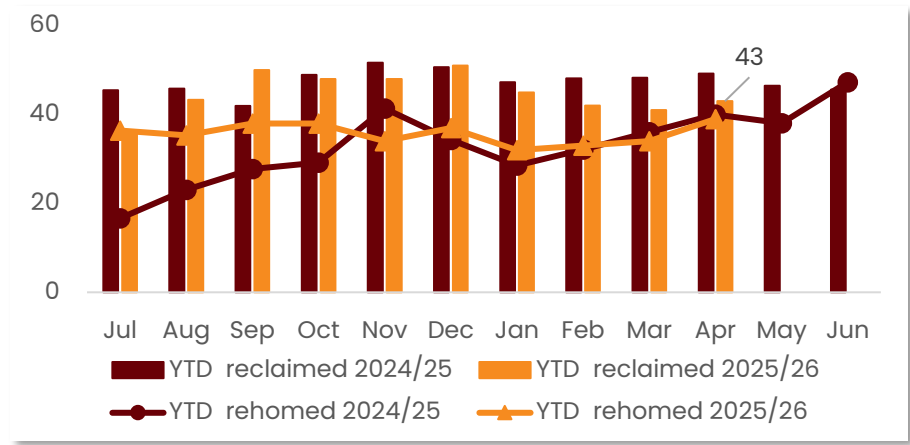
Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Fishermans bend Oversee the delivery of the Fishermans Bend Framework. Including new open space capital projects.	Discovery & Concept/ Delivery		The Program remains 'At Risk' due to delays in finalising the Sandridge Recreation Precinct draft Masterplan for Council and community engagement and delays in resolving Delivery Agreements with the State Government for DCP funded projects including Smith Street Stage 1 works. Significant progress has been made in resolving the Works in Kind Agreement for Johnson Street Park. While progress is being made across all projects, the 'At Risk' status reflects the challenges and complexity of urban renewal projects and working in partnership with State Government and developers.	Jun 2029	1,303	1,784
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	
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		Both open space and tree contracts went live from 1 April 2026. Hypercare period has commenced and will continue until 1 October 2026 (6 months). Transition out plan with Citywide is on track with finalisation and close of contract due for completion by 1st May 2026. Change request for budget completed.	Nov 2026	273	70
Yani Barripbarripuyt (Shrine to Sea) Upgrade Kerferd Road median strip and foreshore, increasing greening, pathways, wayfinding	Planning & Design		The project is progressing as planned following approval of the Gate 4 Business Case in April. The construction works tender will be released in May, with completion expected by June 2027.	Jun 2028	322	364

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
signage and pedestrian amenities.						
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
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 St Kilda Pier Landside Works are continuing to progress; however, several approval and site constraints have impacted the overall program. During construction, an underground utility cable was identified closer to the surface than previously recorded, within the proposed bus bay area. This has introduced additional design complexity, and Council is working closely with the service provider to determine an appropriate solution. Approval has now been received for demolition of the kiosk, which will commence shortly following completion of required service disconnections. While above ground works are progressing well, some elements, including drainage, electrical relocation and bus bay construction, will take longer to complete and remain subject to final approvals. Despite these challenges, works have continued across the site. Recent progress includes preparation of seating areas and planting beds, substantial completion of Bay Trail works (with finishing elements still to come), installation of	May 2026	5,094	2,078

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
			electrical conduits, establishment of tree pits, and significant progress on irrigation works. An updated delivery timeline will be communicated once approvals are finalised and outstanding works are confirmed.			
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

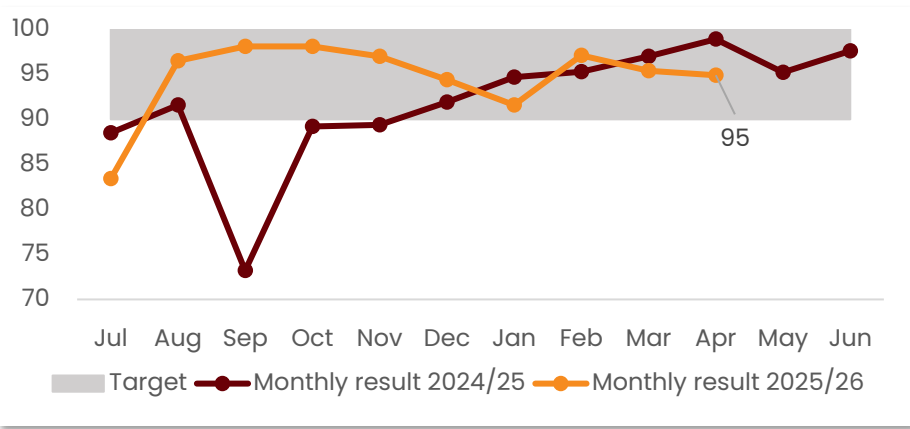


Of the 158 animals collected from 1 July 2025 to 30 April 2026, 68 animals (43 percent) were reclaimed by their owners.

Out of the remaining 90 animals, 35 animals were rehomed (39 percent).

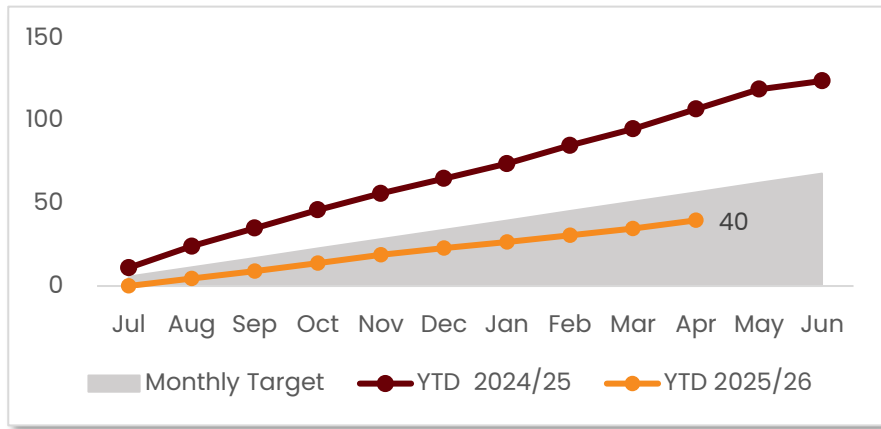
A further 22 animals out of the remaining 90 (25 percent) animals were being assessed at the time this report was generated. All avenues are explored to ensure animals find new homes.

Dumped rubbish requests completed on time



In April, 95 percent of dumped rubbish requests were resolved on time, exceeding the 90 percent target, however slightly below the previous month at 94 percent.

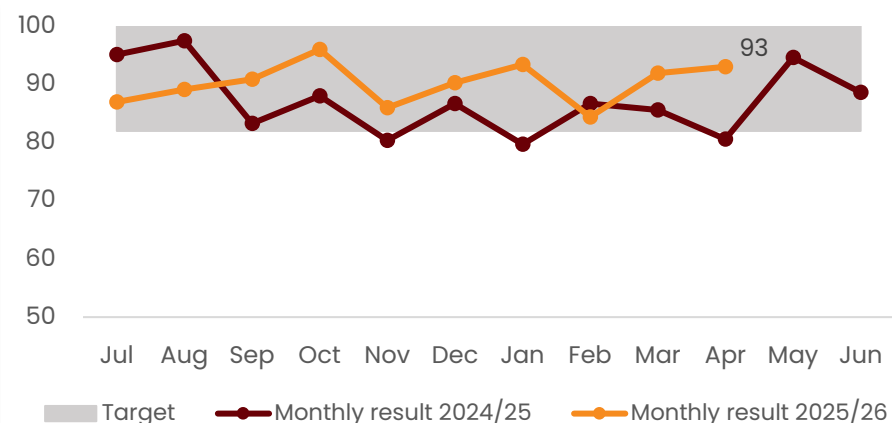
Sealed local road requests per 100 km of sealed local road



In April, there were 5 sealed local road requests bringing the year-to-date result to 40 requests which is under the YTD target and well below the same time last year at 107 requests.

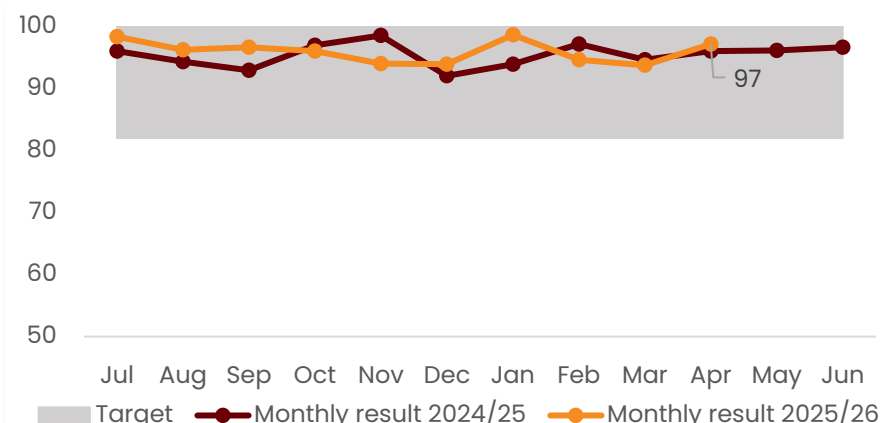
Our local road network continues to perform strongly, supported by a steady decline in customer requests.

Excessive or unreasonable noise requests responded to on time



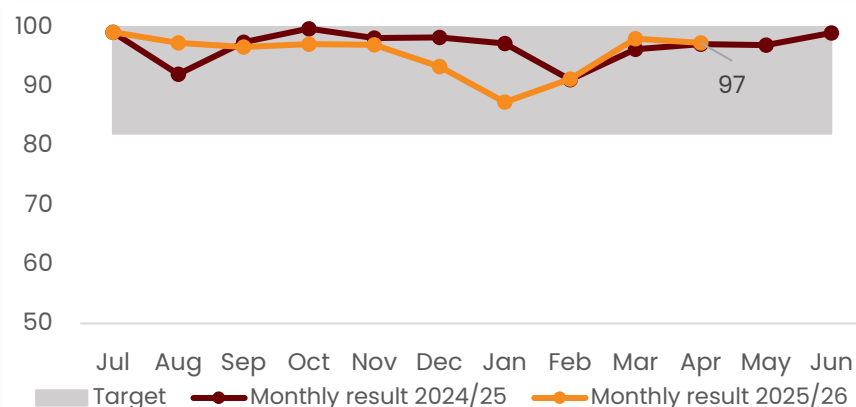
In April, we received 83 reports of excessive or unreasonable noise. 93 percent of these requests completed on time exceeding the 82 percent target and performance at the same time last year of 81 percent.

Street and laneway cleaning requests responded to on time



In April, 97 percent of street and laneway cleaning requests were resolved on time, exceeding the 80 percent target and on par with performance last year.

Graffiti management requests completed on time



In April, there were 255 requests for graffiti removal. 97 percent of those requests were completed on time, exceeding the 82 percent target and on par to the same service level at time last year.



Strategic direction 4

A vibrant and thriving community

Highlights

South Melbourne Market named 4th best food market in the world

South Melbourne Market has been ranked among the world's top five food markets, based on traveller reviews.

Reading Terminal Market (Philadelphia) took out the top spot, followed by Borough Market (London) and Adelaide Central Market.

Melbourne's iconic market outranked global food destinations in Paris, New York and Barcelona, cementing its reputation as one of the world's best.

The ranking, compiled by travel insurance specialist AllClear, analysed nearly 400,000 online reviews, with results based on the proportion of four- and five-star ratings — a measure of both popularity and consistency.

South Melbourne Market boasts 93.4 percent four or five-star reviews, with reviewers citing the quality food offer, diverse mix of offer and

the knowledgeable and friendly traders as reasons to love this local market.

Head of communications at AllClear, Letitia Smith, said: "The most exciting part about travelling for many people is trying new foods, and food markets are one of the best ways to sample lots of different local treats at the same time. We hope the research helps people narrow down their travel choices for the upcoming year and provides inspiration for food lovers to try delicious cuisines all over the world."



Seafood fare at South Melbourne Market

Special rates: Port Melbourne and South Melbourne

At the Council Meeting on 22 April 2026, Council declared the Port Melbourne and South Melbourne Business Precincts for the period 1 July 2026 to 30 June 2031. This declaration enables Council to use a Special Rates Scheme to support traders in self-funding up to \$320,000 per year to the Port Melbourne Business Association and up to \$280,000 in 2026–27 to the South Melbourne Business Association, indexed annually. These funds support marketing, promotion, business development, and centre management activities.

Including these arrangements, special rates and charges for FY2026–27 is projected to generate \$1,187,320 across the City of Port Phillip's major activity centres. This enables precinct business associations to self-direct investment in initiatives that support local business and promote their precincts.



South Melbourne Business Precinct

Easter at South Melbourne Market

The Market was very busy leading up to, and over the Easter long weekend. The Market was closed on Good Friday, but open on the Wednesday and Thursday, as well as Easter Saturday and Sunday. Traders offered Easter goodies, with hot cross buns, artisan chocolate, Easter decorations and plenty of non-food gifts as well. The deli aisle was busy with many shoppers stocking up on fresh seafood, deli items and quality lamb for entertaining at home.

The Annual Easter Egg Hunt took place on Thursday 2 April, with tickets selling out and all proceeds from ticket sales donated to The Good Friday Appeal to support the Royal Children's Hospital.



Easter at South Melbourne Market

Port Phillip civic commemorations

The City of Port Phillip delivered four commemorative events throughout April including Tobruk Sunday and ANZAC commemorations at St Kilda, Elwood and Port Melbourne.

Attendance increased across all events, with more than 5,500 people gathering to pay their respects alongside dignitaries from all levels of government. Notably, the 85th Tobruk Sunday Commemoration was attended by the Governor General of Australia, Her Excellency the Honourable Sam Mostyn AC. Supported by local organisations, these community-led events bring people of all ages together to reflect on the service, sacrifice and the rich local heritage of the City of Port Phillip.



L to R: Cr Bryan Mears, Her Excellency the Honourable Ms Sam Mostyn AC, Governor-General of the Commonwealth of Australia, Mayor Alex Makin, Cr Beti Jay

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		Council is working with neighbouring shop owners who have commenced litigation to ensure their access is protected via a future easement at the rear of Carlisle Street. This project will remain “at risk” until negotiations are finalised, at which point Council can continue to formalise the sale.	Jul 2026	13	-
Lagoon Reserve Pavilion & Park Improve Deliver the new multi-story Lagoon Reserve pavilion project.	Awaiting Closure Report		The Lagoon Reserve Pavilion upgrade project is now complete.	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		The project is progressing, with the Engagement Report summarising community feedback on the proposed new location at JL Murphy Reserve now finalised and shared with the community. This has allowed concept design work to begin, which will help Council understand what is possible at the site and inform future decisions about the preferred project location. Work is continuing to define the project scope and delivery approach. This includes considering future facility needs and how these can best be delivered. This work will support informed decision making and establish a clear path forward for the project.	Jan 2029	160	1,629
South Melbourne Market Connect Project Design and start delivery of the South Melbourne Market Project	Discovery & Concept		South Melbourne Project Connect is currently in Project Framework Stage 3 (Discovery and Concept). NH Architecture (Principal Design Consultant) completed the sixth and final	Jun 2031	462	533

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Connect to upgrade and renew the Market.			Concept Design Phase Workshop on 23rd April as scheduled. Initial site due diligence, inspections, municipal building surveying and town planning introductions have been undertaken this month to gauge technical and authority parameters. NH Architecture and Quantity Surveyor are currently finalisation the Concept Design Report and commencing Cost Plan A preparation respectively.			
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		A change request has been submitted for approval to reset the project budget and milestones following the March decision of Council. The project however remains “at risk” due to the complexity and the high risks associated with the redevelopment works of this heritage building. During April, ceiling sheeting to the Eastern Annex amenities commenced. In-ground civil works to the western courtyard progressed, with the courtyard stormwater installation completed following a minor redesign in response to existing services identified within the footpath. Preparation of the Main Switchboard slab footing was completed, with inspection scheduled for early May, prior to the concrete pour. Services rough-in continued throughout the building, and insulation to the Main Hall roof was installed. Flashing and capping to the new F8 roof were also completed. The Clock Tower has been inspected, with rectification works recommended. Risks continue with design coordination, consultant responsiveness, and procurement lead times, with progress being monitored.	Dec 2027	17,153	8,873

Legend

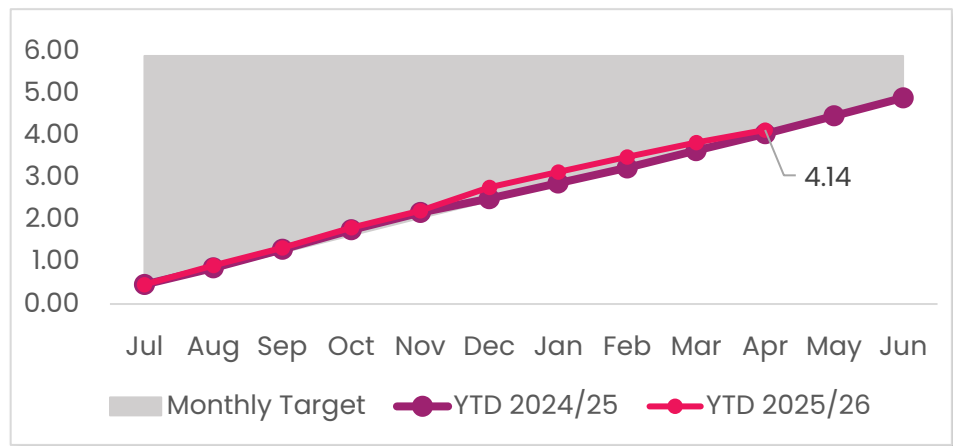
● On Track/Complete

◆ At Risk

■ Off Track

Service performance measures

Library visits per head of population



In April, our libraries recorded 33,291 visits, slightly above the same period last year. This brings the cumulative total to 4.14 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

During April 2026, we asked the community for feedback on these projects:

- Our Coastal Future, feedback on the Draft Foreshore Management Plan
- Local Law amendment, changes to parking for caravans, boats and trailers
- Potential dog off-leash areas in Elwood and South Melbourne
- Building our future, feedback on the draft Community Infrastructure Plan
- Local Law amendment, responding to camps on Council land.
- Upgrading toilets at Port Melbourne Beach

Council's online engagement platform, Have Your Say, received 9,078 views during this period from 5,073 visitors. There were 527 contributions via the website during this period.



Community engagement on proposed dog off-leash areas at our Elwood pop-up

Making it easier to connect with Council through new AI-powered agent on the Council's website

We're making it easier for our community to find information and access services, with a new AI-powered website assistant.

The assistant provides a simple, conversational way to get answers to common questions at any time. It helps people quickly find the information they need, saving time and improving everyday experiences.

The tool also supports our staff by handling routine enquiries. This allows teams to focus on more complex and sensitive matters where personal support is most important.

This is another practical improvement that helps us deliver better, more accessible services for our community.

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

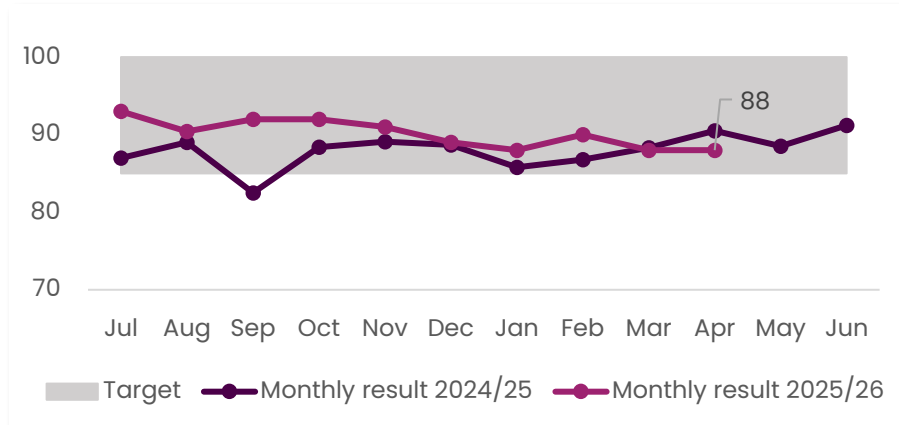
● On Track/Complete

◆ At Risk

■ Off Track

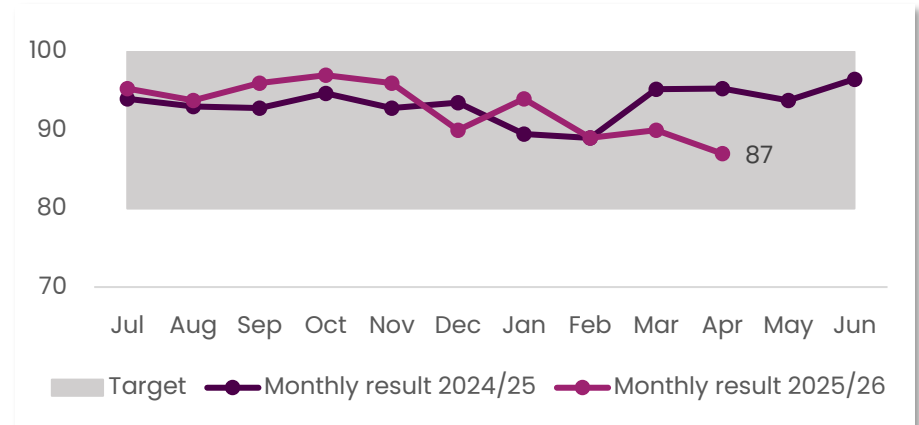
Service performance measures

Community service requests resolved within agreed timeframes



In April, 88 percent of community service requests were resolved on time, exceeding the 85 percent.

Complaints resolved within agreed timeframes (includes missed bins)



In April 2026, 87 percent of community complaints were resolved on time, exceeding the 80 percent target.



Strategic direction 6

A trusted and high-performing organisation

Highlights

Health, safety and wellbeing update

During April, we continue to support the wellbeing of our people, with a recent Sleep Health webinar attended by 95 employees. The session provided practical tips to help staff improve sleep quality and support their overall health and wellbeing.

We're also planning a Steps and Movement Challenge to encourage employees to stay active and build healthy movement into their day. The initiative will provide a simple and engaging way for staff to focus on their physical wellbeing at work.

At the same time, work is underway to implement new national training requirements introduced by the Victorian Early Childhood Regulator (VECRA). We are progressing this work to ensure all required employees complete the training ahead of the mandated deadline.

Together, these initiatives support a healthy, capable workforce and help us deliver strong outcomes for our community.

Uplifting Council communications

Over the past 12–18 months, the Communications, Brand and Media team has worked to strengthen how Council connects with the community. In Q3, we progressed a series of initiatives to enhance systems, processes, and standards.

This included introducing community standards across all City of Port Phillip social media channels. These standards set clearer expectations for online engagement and support a consistent approach to moderation.

Updated media guidelines have also been implemented to support the Mayor, Councillors, CEO and Executive Team in their interactions with media. These guidelines clarify roles and

responsibilities, support more coordinated media engagement, and assist in identifying potential risks and opportunities.

In addition, project signage guidelines have been introduced to support clearer and more consistent communication across the City, helping keep the community informed about local projects and initiatives.

Together, these initiatives are an example of how we're strengthening governance, building organisational capability, and supporting Council strategic priorities.

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 encompasses the execution of seven projects, all of which are on track for successful delivery. The program covers improvements to our suite of core ICT system including updates to the back end of our website, innovation projects including the implementation of our website agent and optimisations of our Enterprise Resource Planning system, OneCouncil, including but not limited to changes to our Customer Experience, Building and Planning modules within the system.	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		The public tender process continues to progress to procure a new system. Submissions are currently being assessed and evaluated in line with Council's procurement requirements. Project on track as per updated schedule and timeframes.	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	June 2026	Operating Budget	

initiatives in the improvement plan during this peak period.

Legend

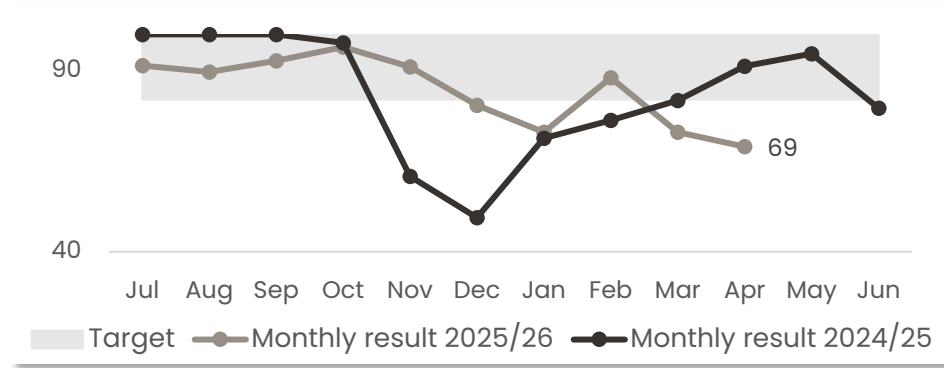
● On Track/Complete

◆ At Risk

■ Off Track

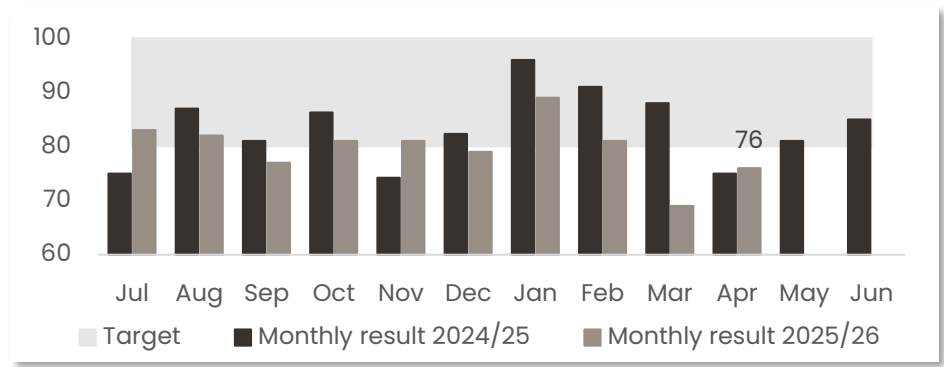
Service performance measures

Building maintenance requests completed on time



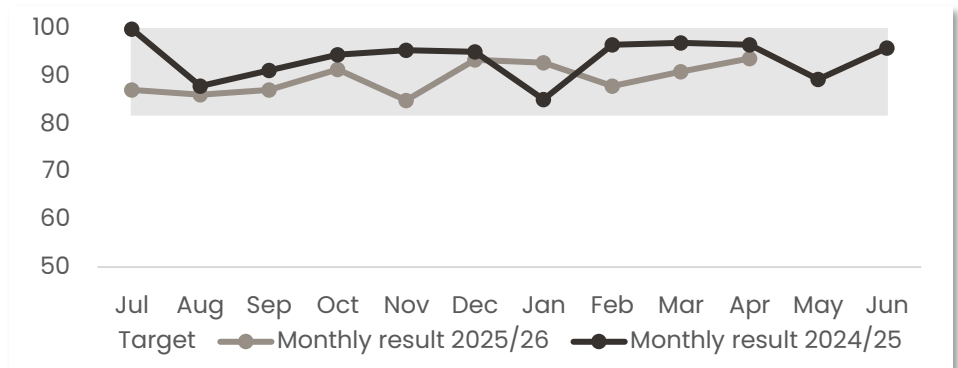
In April, 69 percent of building maintenance requests were resolved on time, falling below the target of 82 percent. The decline in service was due to staffing issues which have been resolved.

Occupational health and safety incidents reported within 24 hours



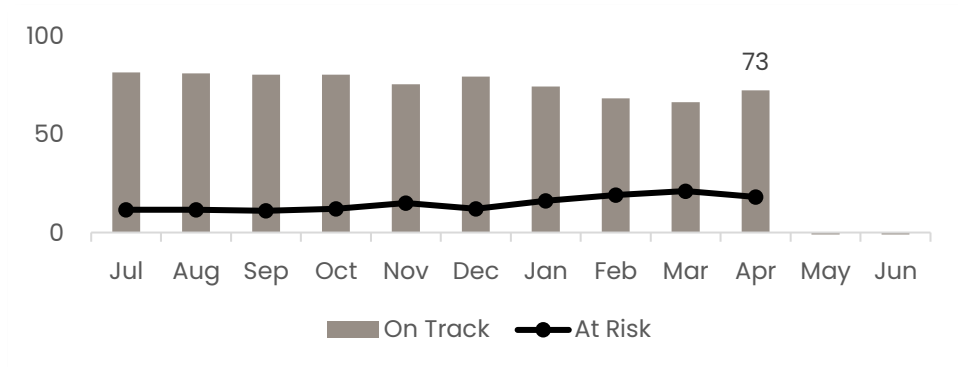
In April, 76 percent of occupational health and safety incidents were reported on time falling below the 80 percent target however tracking favourably year to date at 80 percent. Divisions are encouraged to provide timely incident reporting. The Health, Safety & Wellbeing team will continue to analyse late submissions and remind areas of the importance of early incident reporting.

Rates related service requests completed on time



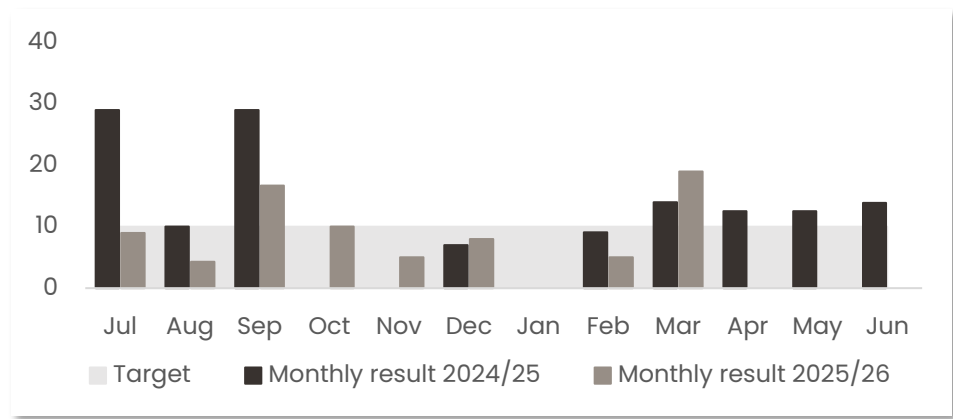
In April, 94 percent of rates requests were resolved on time, exceeding our target of 80 percent and tracking favourably since a decline in February.

Projects reporting on track or at risk



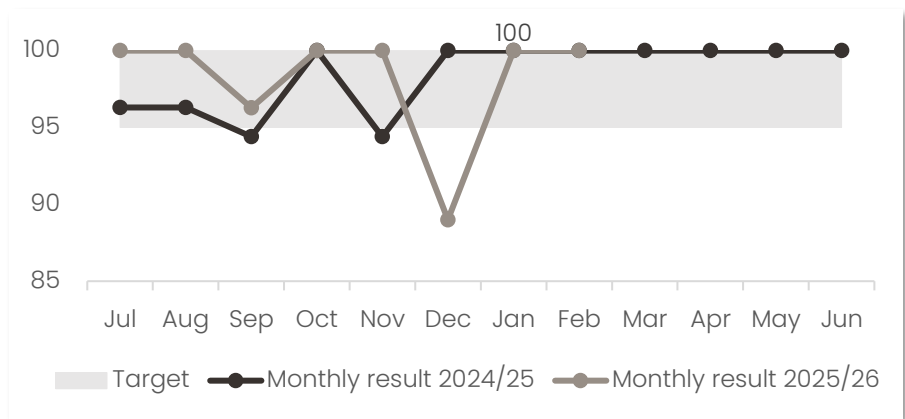
In April, 73 percent of projects reported on track and 19 percent at risk. This equates to a combined 92 percent on track or at risk, exceeding our target of 80 percent

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



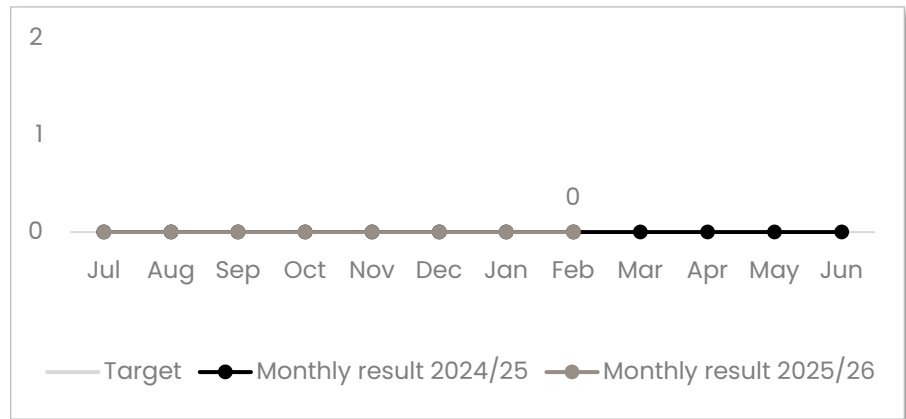
A total of 9 decisions were made at meetings held in April 2026, of these no decisions were made in meeting closed to the public.

Councillor attendance at Council meetings (percentage)



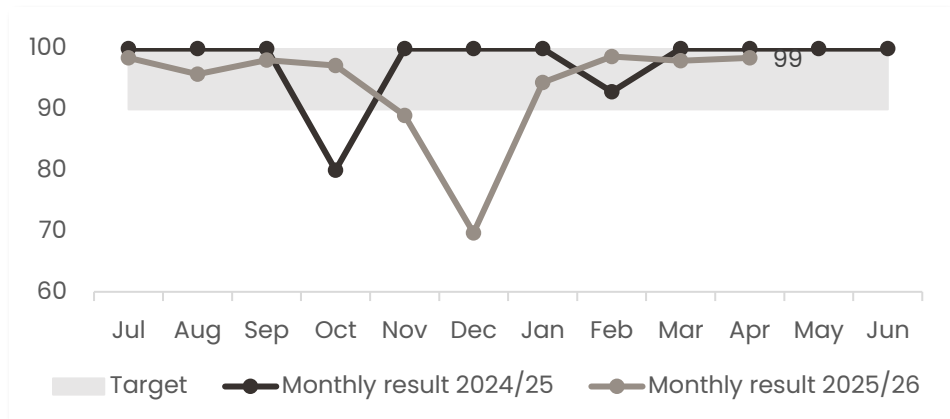
There were no apologies received for Council meetings in April, resulting in 100 percent attendance.

Material legislative breaches



There were no material legislative breaches in April.

Land information certificates submitted on time

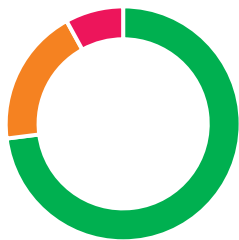


In April, 99 percent of land information certificates were submitted on time, exceeding our target of 90 percent.

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 73%

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

At risk 19%

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

Off track 8%

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

Portfolio status trend

	12-month average	Jan 2026	Feb 2026	Mar 2026	Apr 2026
On track	76%	75%	69%	67%	73%
At risk	16%	17%	20%	22%	19%
Off track	8%	8%	11%	11%	8%

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	74.9	54.3	54.3	(3.6)
Operating	112	12.6	10.3	8.1	8.1	(1.7)
Total	312	93.5	85.2	62.5	62.5	(5.3)

Financial update

As of 30 April 2026, the full year forecast 2025/26 cash surplus stands at \$0.26 million, \$0.27 million below the adopted budget. There have been several key movements that have influenced the cash surplus this year:

- \$2.05 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.
- \$1.66 million savings in rates funding for project expenditure including Argyle Street Road Upgrade, Broadway Bridge Superstructure Deck, Poolman Street Pedestrian Crossings and Gasworks Arts Park – Park Upgrade.
- \$1.27 million in non-recurrent departmental savings predominantly due to vacancies throughout the financial year.
- \$0.41 million in higher investment interest income due to higher interest rates.
- \$0.26 million additional rental income provided back to Council for the short-term lease of the Australia Post site which was extended to December 2025.
- \$0.26 million net additional user fee revenue predominantly due to footpath and building control permit fees.
- \$0.20 million unbudgeted State capital grant for Nightingale Street Pedestrian Crossing.
- \$0.10 million additional income from Container Deposit Scheme.
- (\$0.14) million employee costs. 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.
- (\$0.16) million higher parental leave incurred than budget.
- (\$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 in transition 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.
- (\$0.22) million lower paid parking revenue than forecast due to flat volumes against budgeted volume increase of 6% (cool and rainy weather from July to December).
- (\$0.20) million additional expenditure for Open Space and Tree Maintenance Procurement project.
- (\$0.46) million increases in project expenditure, including North Port Oval Players Race reconstruction and Sandbar power upgrades.
- (\$0.57) million for transition costs relating to the award of the Tree Maintenance & Management and Open Space Maintenance contracts.
- (\$1.39) million increase in doubtful debt provision due to higher volume of Parking Infringement notices issued and associated reminder fees.
- (\$1.72) million from Long Day Care operations due to lower utilisation.

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:

- **Cash Surplus:** A forecast cumulative cash surplus of \$0.26 million noting ongoing risk of changing economic conditions and inflationary pressures.
- **Financial Sustainability:** A forecast overall low risk rating using the Victorian Auditor General's Office (VAGO) financial sustainability indicators.
- **Operating Result:** Forecasted net operating result of \$21.6 million (7.3 per cent of total revenue), a funding source for capital works.
- **Working Capital:** A forecasted working capital ratio of 260 per cent.
- **Cash & Investments:** A forecasted cash and investment balance of \$92 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).
- **Efficiency:** Currently ahead of target of \$1.4 million efficiency savings for Budget 2026/27 with \$3.89m 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.
- **Community Support:** 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 (\$,000's)	Forecast (\$,000's)	Variance (\$,000's)	%	Forecast (\$,000's)	Budget (\$,000's)	Variance (\$,000's)	%
Total Income	232,384	226,704	5,681	3%	296,342	288,828	7,514	3%
Total Expenses	214,870	214,366	(503)	0%	274,782	273,843	(939)	(0%)
Operating Surplus/(Deficit)	17,515	12,337	5,178	42%	21,560	14,985	6,575	44%
Income Statement Converted to Cash:								
Capital Expenditure	(43,073)	(53,049)	4,976	(9%)	(72,088)	(74,079)	2,051	(3%)
Non-cash operating items	25,934	25,606	328	1%	34,770	31,802	2,968	9%
Financing Items	(1,388)	(1,269)	(119)	(9%)	(1,522)	(1,522)	0	0%
Net Reserves Drawdown (Replenish)	0	25	(25)	(100%)	14,338	26,033	(11,695)	(45%)
Current Year Cash Surplus/(Deficit)	(6,012)	(16,350)	10,338	63%	(2,882)	(2,781)	(100)	(4%)
Opening cash surplus balance	3,143	3,143	0	0%	3,143	3,317	(174)	(5%)
Accumulated Cash Surplus	(2,869)	(13,207)	10,338	78%	261	536	(274)	(51%)

Detailed financial statements and notes will be published on a quarterly basis as part of the quarterly financial updates and mid-year review.



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