



CEO Report

Issue 129, May 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

99a Carlisle Street
St Kilda VIC 3182

Phone: **ASSIST** 03 9209 6777

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

Website: portphillip.vic.gov.au

Diversity

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



National Relay Service

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

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

Voice Relay users, phone 1300 555 727,

then ask for 03 9209 6777.

relayservice.gov.au



Please consider
the environment
before printing.

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

Contents

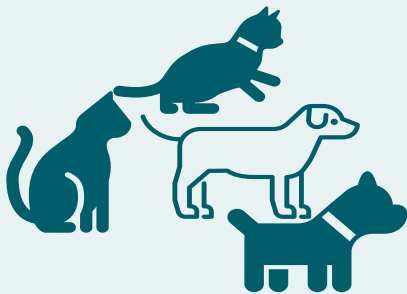
A healthy and connected community	4
An environmentally sustainable and resilient City	10
A safe and liveable City	15
A vibrant and thriving community	22
An engaged and empowered community	28
A trusted and high-performing organisation	31
Project portfolio report	36
Financial update	37

In May...



**Portfolio projects
performance:
92% on track**

(includes those at risk)



**YTD – 56 animals
rehomed**



**Port Phillip is
home to over 60
different species
of Eucalyptus
trees**



**Library Visits:
37,562**



Strategic direction 1

A healthy and connected community

Highlights

St Kilda Adventure Playground Temporarily Relocates

The St Kilda Adventure Playground has relocated to a temporary site at Cora Graves Community Centre to allow essential upgrades at the permanent location. The upgrades will deliver a safer and improved space for children and families.

A community farewell event marked the transition and celebrated the significance of the playground. More than 100 community members attended despite challenging weather. Activities included a colour run, a shared family-style BBQ, opportunities for children to write messages of appreciation, and a young person from the Youth Events Crew provided music.

The event was delivered collaboratively by Middle Years, Youth and Family, Youth and Children teams. The service is now operating successfully at Cora Graves Community Centre, with positive feedback from families and children involved in co-designing activities during the relocation.



St Kilda Adventure Playground Farewell Event

Family Services and Alfred Health referral pathway

Family Support Services has established a new collaboration with the Alfred Health Infant and Child team. This partnership strengthens service integration access pathways for families requiring mental health and family support interventions.

The collaboration ensures a coordinated approach that prioritises the safety and wellbeing of children and families. Consultations occur monthly to identify clients who may benefit from specialist mental health support through Alfred Health, as well as an opportunity to transition families to the Lead Family Worker Program for ongoing practical and family-based support or where a family violence response is required.

Reconciliation in Action: Learning, Reflection and Community Connection

During National Reconciliation Week and National Sorry Day, City of Port Phillip strengthened its commitment to reconciliation through reflection, learning and community connection. Councillors took part in a Treaty Readiness Workshop facilitated by Uncle Charles Pakana, building understanding of Treaty, Truth – Telling and the role of local government in supporting First Peoples.



Councillor Cultural Awareness Training

We also supported the annual Sorry Day luncheon led by Port Phillip Citizens for Reconciliation at St Kilda Town Hall, bringing community together to acknowledge the Stolen Generations and their ongoing impacts. These activities reinforce that reconciliation is not a single event, but an ongoing responsibility to listen, learn and act with respect every day.



Port Phillip Citizens for Reconciliation Luncheon

Family Violence Parenting Program Pilot

The Family Support Services team and Uniting Victoria/Tasmania commenced a partnership in May to deliver a new parenting program to referred clients. The evidence-based program works collaboratively with parents and children impacted by family violence to build safety, security and connection to strengthen the parent and child bond.

This program runs for six to eight weeks using play, art and trauma informed therapeutic practices. It is the first time it has been delivered in the City of Port Phillip.

Indigenous Cultural Responsiveness and Trauma Informed Practice

Educators from Council's five early education and care centres have begun applying learnings from a professional development workshop delivered by the Victorian Aboriginal Child and Community Agency (VACCA) in April.

The training covered Aboriginal culture and worldviews, the impacts of colonisation and intergenerational trauma, protective factors, healing, and trauma-informed practice.

Participants reported the workshop was highly valuable, helping them create culturally safe environments for Aboriginal and Torres Strait Islander children and families, while also strengthening support for other vulnerable clients.

As part of Council's Reconciliation Action Plan, Council is now exploring opportunities with VACCA to extend this training to other teams working with Aboriginal clients and stakeholders.

Strengthening Community Voice Through Advisory Committees

In May 2026, Council progressed a major governance reform by establishing five Advisory Committees aligned to key community priorities. Following a comprehensive review endorsed in November 2025, the new Committee Framework was designed to strengthen community voice in decision-making. A targeted and inclusive recruitment process engaged diverse and under-represented groups, resulting in strong community interest and participation. Sixty community members were endorsed by Council as Advisory Committee Members, reflecting a broad range of lived experiences and local perspectives. These committees will meet regularly through the Council term, providing structured, community-informed advice to support fair, inclusive and responsive Council decisions.

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.

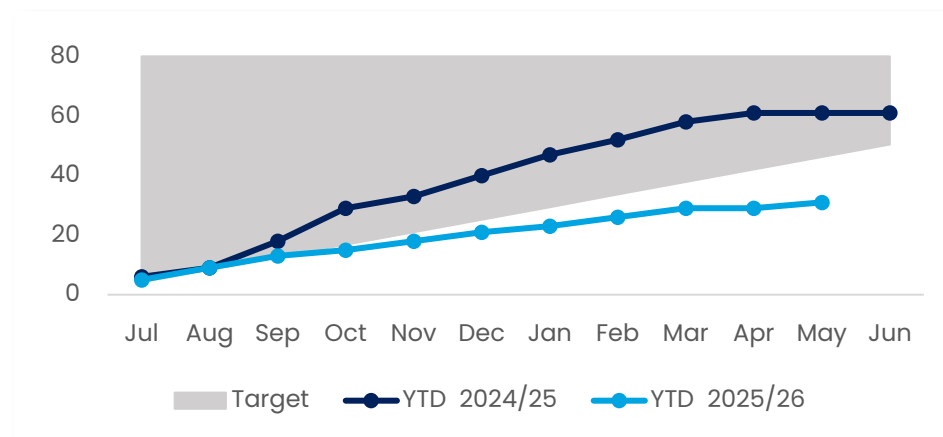
Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Affordable Housing and Homelessness Delivery of the final year of the In Our Backyard implementation project (previous housing strategy) and a funding allocation for Council's new Homelessness and Affordable Housing Strategy.	Delivery		Access to safe, secure and supported homes – the Madden House supportive 'Common Ground' housing initiative continues to demonstrate its value in creating a tangible impact, assisting people previously sleeping rough with tailored support to maintain a tenancy and improving safety and amenity in the community. Planning to establish an evaluation is underway, including collection of key case studies. 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. Draft resources have been created and are now being finalised. 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 development of a state-wide affordable housing register to record voluntary agreements with the private sector. Place based responses – Service Agreements are in place to support outreach that facilitates access to services supporting mental health and wellbeing for	June 2035	1,600	1,600

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
			people sleeping rough. Coordination meetings take place weekly. Training is also in the pipeline to support and equip relevant staff.			
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 due to close in early June, with building permit RFIs continuing ahead of evaluation and shortlisting. Elwood: On Track – Building permit assessment continuing, with design documentation progressing toward approval. The Avenue: On Track – Construction contract awarded, and programme confirmed, with project now being held pending decanting. Lilian Cannam: On Track – Continuing ahead of schedule, with tender and construction drawings progressing through Building Surveyor review following completion of underground power works. North St Kilda: On Track – Town planning process progressing, with stakeholder engagement completed and project momentum maintained. Eildon Road: At Risk – Construction underway, however delays in securing the permit for the balance of works has exhausted schedule contingency and continues to impact programme delivery. Decanting (Clarendon and Lilian Cannam): On Track – Decanting investigations completed, with findings informing future service relocation planning.	Nov 2031	3,485	2,687
Community Infrastructure Plan Develop a municipal-wide Community Infrastructure Plan.	Complete	●	The Community Infrastructure Plan was endorsed in May 2026, with implementation now underway through a combined local and regional approach to future infrastructure planning. Officers have scheduled a meeting with neighbouring councils to discuss cross-boundary infrastructure needs and have commenced development of an advocacy plan outlining short- and long-term priorities. A separate	Jun 2026	60	55

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
			project has also been commissioned to develop demand and supply profiles for the Lakeside and Domain precincts. In parallel, work is progressing to integrate community and sporting infrastructure requirements across the municipality. Councillors will be updated as implementation progresses.			
St Kilda Adventure Playground Upgrade A multi-year project to plan and deliver upgrade works to St Kilda Adventure Playground.	Delivery		The project continues to progress, with site preparation works completed, former site users successfully relocated and procurement activities advancing across both landscape and building packages. The landscape tender evaluation has been completed and building tender submissions have been received, with evaluations now underway. A Change Request has been prepared to realign project milestones with current procurement outcomes and the revised delivery programme.	May 2027	451	1,437
Legend ● On Track/Complete ◆ At Risk ■ Off Track						

Service performance measures

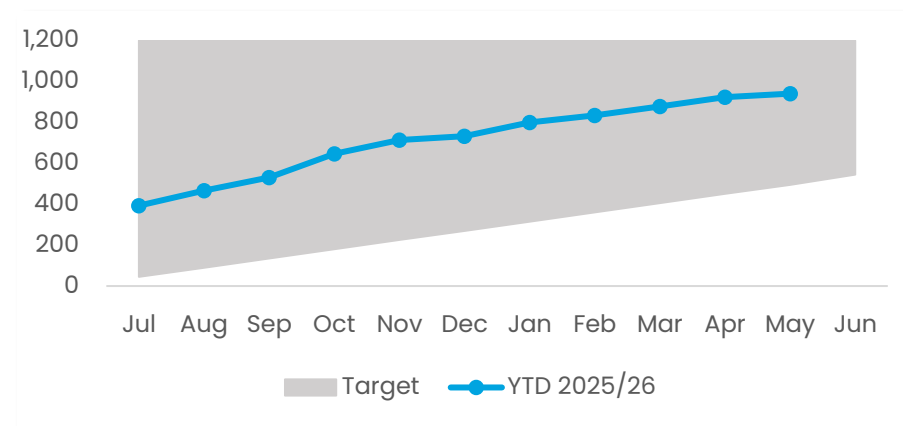
Number of older persons housed



Two older persons were housed in May, through the sponsorship program, reflecting continued reduced availability of vacancies. The YTD number of older persons housed is 31 against a target of 46.

There has been a freeze on two properties as part of Homes Victoria's High Rise Redevelopment Program. As previously noted, this impacts our nomination rights and is contributing to performance falling below expectations. The limited opportunities for sponsorship placements are still anticipated while redevelopment progresses. Council will commence discussions in July with the Department of Families, Fairness and Housing (DFFH) regarding sponsorship nomination rights during and after the tower redevelopment, with the aim of ensuring priority Port Phillip residents continue to be housed locally.

Number of individuals who access a Village Model Service



In May, 17 individual users accessed the Village Model Service bringing the YTD total to 940.

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 the delivery of Commonwealth Home Support Program services 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 July 2026.



Strategic direction 2

An environmentally sustainable and resilient City

Highlights

Sustainable design across our City

In May 2026, we celebrated buildings that make Port Phillip a greener city through environmentally sustainable design.

At the Port Phillip Design and Development Awards[1], Bourke and Bouteloup[2] won the Jury's award for excellence in sustainability for the Port Phillip EcoCentre Redevelopment. The project was recognised as "one that unites education, research and civic life within a single, exemplary environmental asset". Alwyn Projects[3] received a commendation in this category for their Edwardian Retrofit.

On 17 May 2026, Sustainable House Day[4] invited homes across Australia to share real stories of retrofits, all-electric upgrades, clever design and climate-ready living. This year we saw three local homes open their doors – Materia in St Kilda[5], The Blue House in Elwood[6], and Echidna Studio in Middle Park[7].

[1] <https://www.portphillip.vic.gov.au/planning-and-building/design-and-development-awards/>

[2] https://bourke-bouteloup-architects.com.au/index.php?q=ecocentre_st-kilda.html

[3] <https://www.alwynprojects.com.au/>

[4] <https://sustainablehouseday.com/>

[5] <https://sustainablehouseday.com/homes/materia/>

[6] <https://sustainablehouseday.com/homes/the-blue-house/>

[7] <https://sustainablehouseday.com/homes/echidna-studio/>



A photo of Materia, a sustainable home in St Kilda.
Image credit: Obsessive Architecture

Port Phillip home to over 60 eucalypt species

[Council engaged a eucalypt expert](#) to conduct a tree audit at several sites across our City, including the Canterbury Road Urban Forest.

The audit began at the Canterbury Road Urban Forest, where several thousand eucalypt seedlings were planted by primary school students in 1975. No formal records were made of the species planted.

We now know our City is home to over 60 Eucalypt species and sub-species, with several eucalypts in the Canterbury Road Urban Forest not found anywhere else in Port Phillip.

This new knowledge helps us plan for the future, allowing us to provide tailored care for these trees and make informed selection choices when planting across the municipality.



Eucalypt expert at work during the audit in the Canterbury Road Urban Forest

South Melbourne Market Ditch the Fish!

Next time you grab sushi or sashimi at the Market, you might notice something missing. Those tiny plastic soy sauce fish have been phased out. It's a small change making a big impact.

As part of the Market's commitment to reducing waste, they have officially ditched the fish and removed single-use plastic soy sauce containers across the Market.

It might seem like a small change, but these tiny plastics create a big environmental problem. Because of their size and material, they cannot be recycled through standard systems and often end up in landfill or worse, in our local waterways.

The Market is renowned for being Melbourne's home of fresh seafood. From oysters shucked fresh onsite to the daily catch at our fishmongers, phasing out plastic soy sauce fish is one of the ways they are reducing unnecessary waste, protecting our waterways, all while continuing to deliver the experience our customers love.

Market fishmongers, Aptus Seafoods, Gem Pier Fisherman Direct and South Melbourne Seafoods, along with Yoyo Sushi, no longer offer plastic soy sauce fish.

Instead, think about easy alternatives, such as;

- using the complimentary soy sauce stations onsite
- bring your own reusable container/s, or
- simply enjoying soy sauce at home or at work when taking away.

South Melbourne Market are proud to partner with The Nature Conservancy's Shuck Don't Chuck program, where oyster shells from the Market are recycled and returned to Port Phillip Bay to help

restore vital shellfish reefs. This initiative will directly improve this program, by eliminating the leading contaminant of our shells onsite.

The Ditch the Fish initiative forms part of the Market's 2023-27 Environmental Sustainability Strategy, which sets out clear targets to reduce waste, minimise single-use plastics, protect our local waterways and improve how resources are used across the Market. You can read more on the market website at southmelbournemarket.com.au.



Major initiatives 2025/26

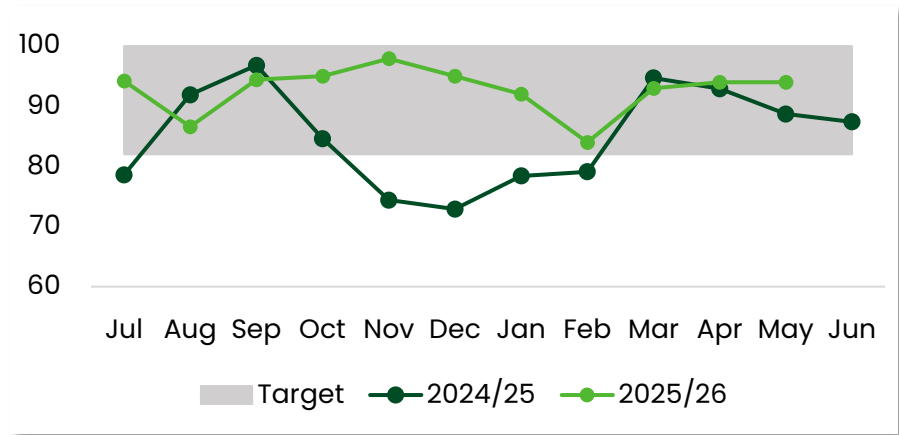
Council delivers multiple projects that contribute to **an environmentally sustainable and resilient community**. Following are the major initiatives (priority projects) we are starting, continuing or completing in 2025/26.

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 were adopted in June. Feasibility is underway for street planting on Fulton, Raglan and Nelson Streets. Draft precinct plans for Sandridge/Wirraway and St Kilda Road are under development. Hewison Reserve Community Garden beds are now complete. Works on Princess St In-Road-Tree-Plots commenced on 11 May and is due to be complete by early June 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 progressing toward the contract extension, with the first Gateway Working Group (GWG) meeting successfully held and a second meeting scheduled for 23 June. Terms of reference and an initial list of service efficiency projects will be discussed through this forum. The Go Live Readiness report has been submitted ahead of the commencement of the contract extension on 1 July 2026.	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/project initiation/ Delivery	◆	The Stormwater Harvesting Expansion project remains on track and is progressing in accordance with the approved program. Geotechnical investigations for potential pipe routes were undertaken in May. The associated Elwood Canal Planting Project is currently at risk due to delays associated with Melbourne Water requirements. Officers are liaising with Melbourne Water to expedite relevant approvals while separately progressing	Jan 2029	251	400

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
			unconstrained stages. Stage 1 planting is planned for completion before October 2026 to ensure successful establishment.			
Legend ● On Track/Complete ◆ At Risk ■ Off Track						

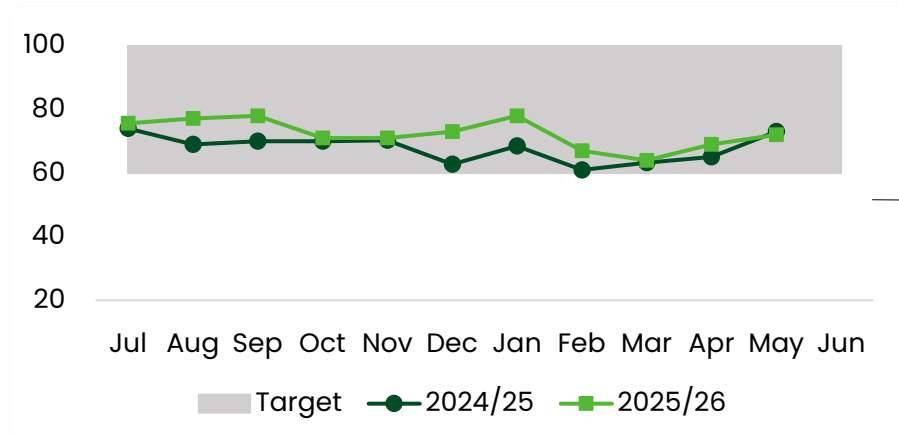
Service performance measures

Drainage and flooding requests completed on time

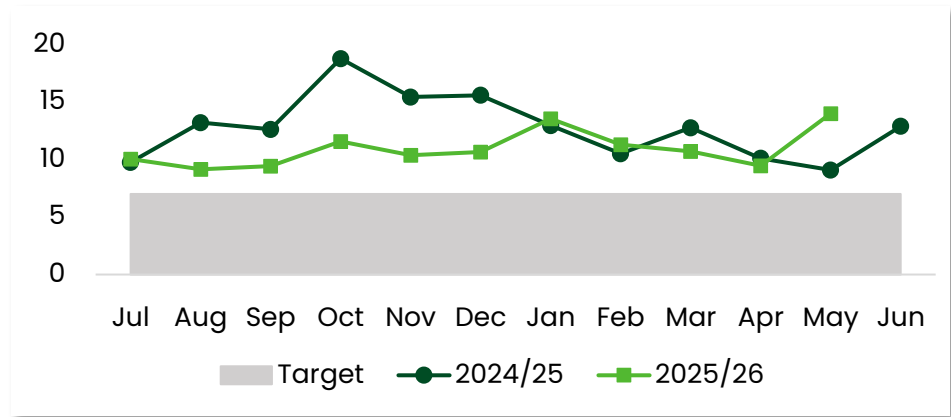


The percentage of drainage and flooding requests resolved on time remains consistent at 94%. The performance over the year has remained above the target of 82 percent target demonstrating strong systems, processes and resourcing for this activity.

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



Kerbside collection bins missed per 10,000 bin lifts



In May, 13.99 bins per 10,000 bin collections were missed. Council continues to work closely with our contractor to minimise the number of missed bins in our city.

We continue to exceed the 60 per cent target for investment in fossil-free institutions, with 72 per cent of the portfolio allocated to fossil-free institutions in May. We will continue to monitor our portfolio and targets closely, with a preference for fossil-free investments where the risk profile permits.



Strategic direction 3

A safe and liveable City

Highlights

St Kilda Botanical Gardens Amenities – Design Progress & Tender documentation

The detailed design for the new public amenities at St Kilda Botanical Gardens has now been completed, a key milestone in the delivery of the project.

Unlike previous projects, which focused on prefabricated toilet facilities, this project involves a more considered architectural response within a sensitive heritage setting. A well-regarded architectural firm was engaged to ensure a high-quality design outcome that responds to the landscape, heritage, and community expectations.

Early and ongoing communication with key stakeholders, including Heritage Victoria, has supported smooth design development. The project has now progressed to the public advertising stage requested by Heritage

Victoria, reflecting a positive level of support for the proposed design.



External (3D) view of the amenity block

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>. Creating safer public places: Crime Prevention Through Environmental Design (CPTED) minor works are being undertaken to improve amenity and increase feelings of safety at identified hotspot locations. A formal framework for site assessment has been drafted, and a pipeline of works for delivery in 2026/27 is being developed. Training has taken place of officers to conduct CPTED assessments of sites. ● The CCTV Expansion project is progressing with the development of a feasibility study informed by crime heat mapping, street audits, crime statistics and Council data. The Expansion Project will increase Public Place CCTV across Balaclava, Port Melbourne and South Melbourne key activity centre precincts. The feasibility study identified locations for new cameras across these areas which will be tested through community engagement in August. A new mobile CCTV unit has been ordered. The CCTV renewal project, through which Council is upgrading CCTV assets across St Kilda, is in progress. Following the upgrade to the server at St Kilda Police Station, eleven camera replacements have now been completed. Two new cameras are scheduled	Dec 2029	Operating Budget	

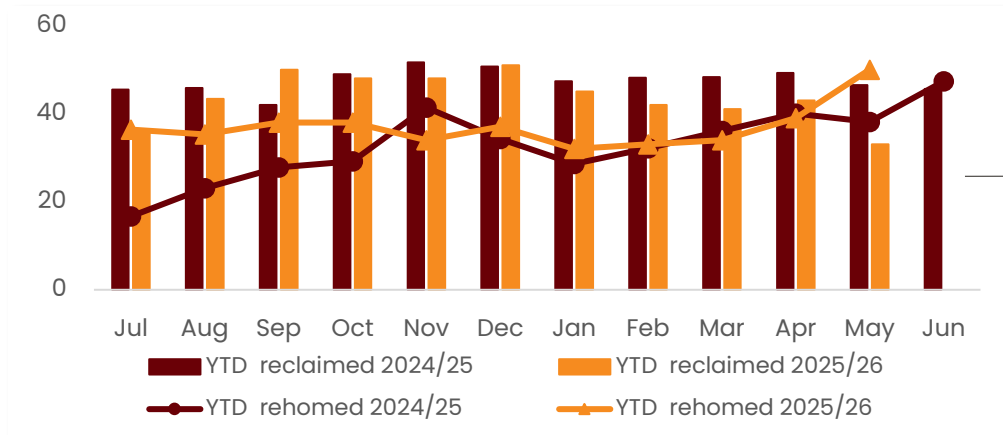
Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
			for installation at locations on Jackson Street, and George Lane. Improving communication and information: A communication campaign supports Victoria Police's Coffee with a Cop program. Neighbourhood Watch community safety information and a local services and support directory is being developed for traders and community members. Strengthening social cohesion and connecting communities: The Trauma Aware Port Phillip Working Group continues to meet every two months, and a community workshop is being developed.			
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		The procurement of a Project Director will be considered by Council in July 2026. Until a decision is made, the Elwood Foreshore Master Plan Program will remain "at risk".	Jun 2034	3,080	838
Fishermans bend Oversee the delivery of the Fishermans Bend Framework. Including new open space capital projects.	Discovery & Concept/Planning & Design/Delivery		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. DTP is finalising concept plans for Smith Street ahead of detailed design stage and is preparing a draft	Jun 2029	1,303	1,784

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
			funding agreement for Council to deliver the works in 2027. Work is progressing with DTP and Gamuda to resolve the Works in Kind Agreement and revised designs for Johnson Street Park. Sandridge Recreation Precinct draft Masterplan is nearing completion ahead of Councillor Briefing later in 2026.			
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 as planned. Hypercare period commenced and will continue until 1 October 2026 (6 months). Transition out plan with Citywide has been successfully closed out and the project closure report will be completed in October.	Nov 2026	273	70
Yani Barripbarripuyt (Shrine to Sea) Upgrade Kerferd Road median strip and foreshore, increasing greening, pathways, wayfinding signage and pedestrian amenities.	Planning & Design		The project is progressing as planned. The construction works tender will be released in June.	Jun 2028	322	364

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
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 continue to progress, with substantial works completed across the foreshore, Bay Trail and public realm areas. Progress has continued through resequencing of works to minimise the impact of several external dependencies. Works within the Jacka Boulevard corridor remain affected by the need to relocate existing electrical infrastructure and obtain approvals for revised drainage arrangements. In addition, kiosk demolition is awaiting completion of service abolishment works by the relevant authorities. Despite these constraints, irrigation works are nearing completion, public realm infrastructure continues to be installed, and landscaping, pathways and other foreshore improvements are progressing. A Change Request has been prepared to update project milestones and align the delivery programme with recognised delays associated with utility relocations, authority approvals and material supply constraints.	May 2026	5,094	2,078
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



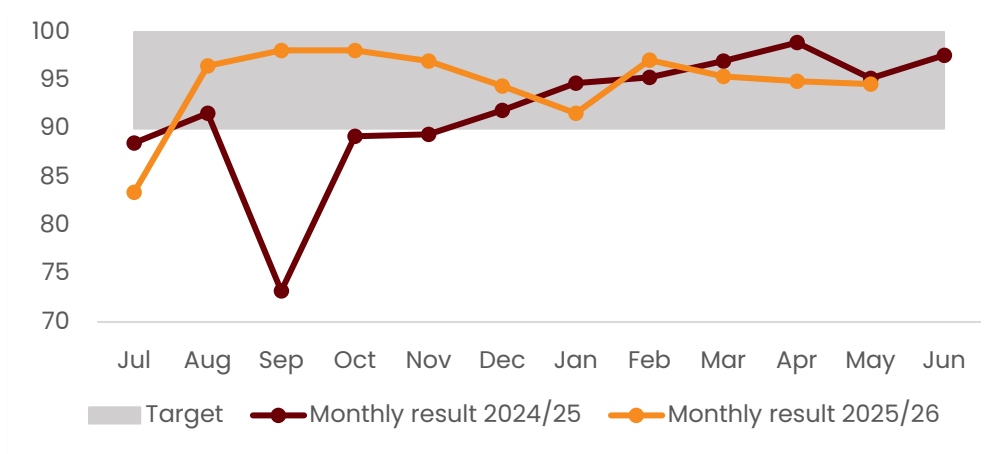
From 1 July 2025 to 31 May 2026, 169 animals were collected, 77 animals (46 percent) were reclaimed by their owners.

Of the remaining 92 animals, 56 animals were rehomed (61 percent).

A further 7 animals of the remaining 92 (6 percent) animals were being assessed at the time this report was generated.

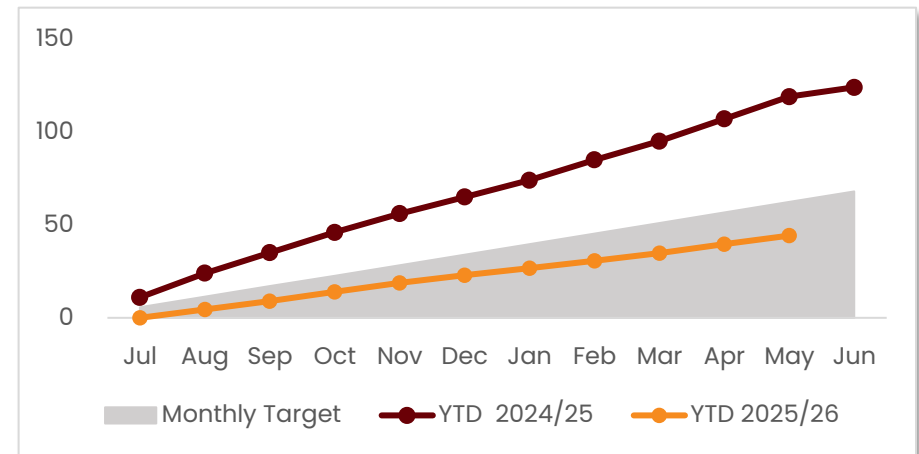
All avenues are explored to ensure animals find new homes.

Dumped rubbish requests completed on time



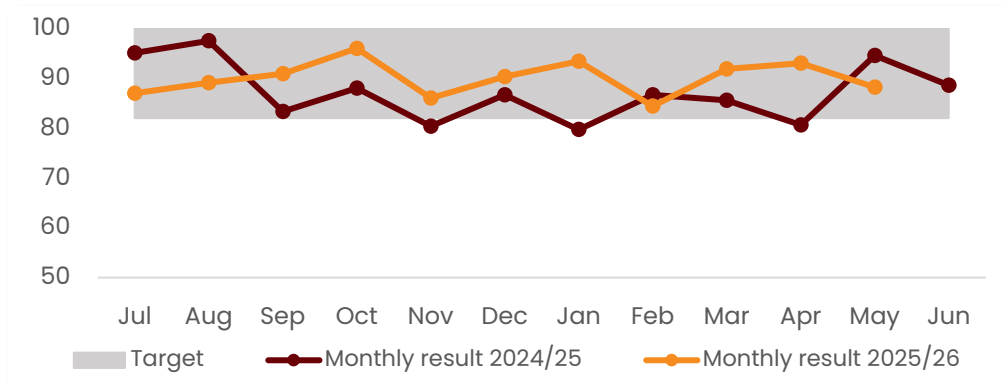
In May, 94.6 percent of dumped rubbish requests were resolved on time, exceeding the 90 percent target. The overall results for the year to May shows consistency in exceeding the service target and Council planning and responding in a timely manner

Sealed local road requests per 100 km of sealed local road



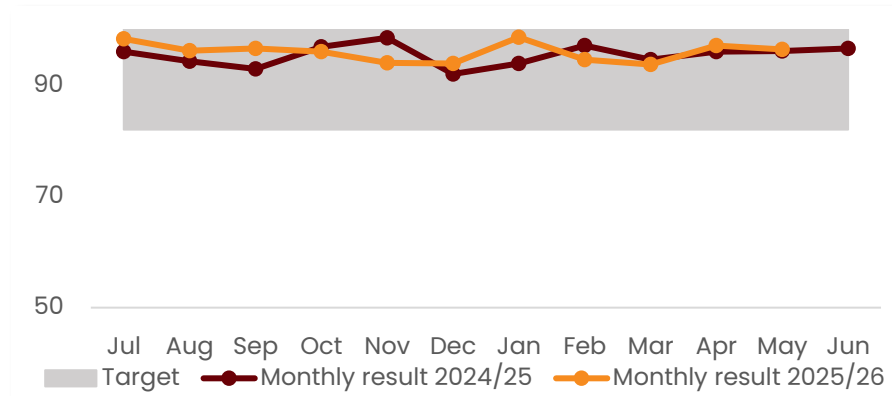
Our local road network has performed strongly across the last year, evidenced by a steady decline in customer requests. In May, there were 4 sealed local road requests bringing the year-to-date result to 44 requests well within the target.

Excessive or unreasonable noise requests responded to on time



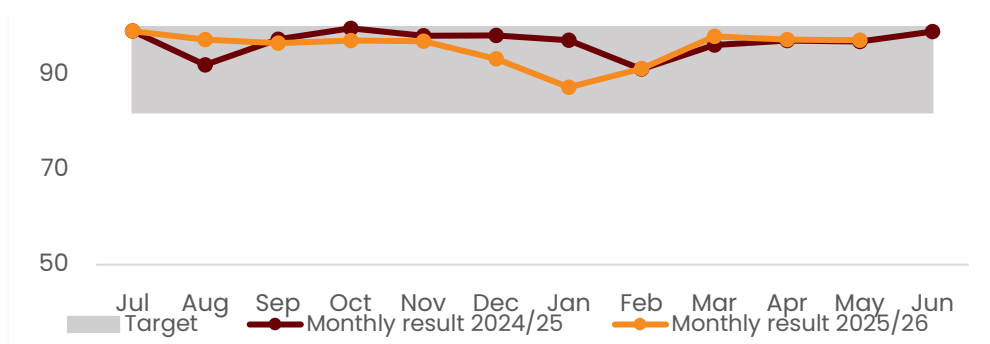
88 percent of the noise requests were completed on time in May exceeding the 82 percent target and performance at the same time last year of 81 percent.

Street and laneway cleaning requests responded to on time



In May, 96.4 percent of street and laneway cleaning requests were resolved on time. Over the last year this service has operated consistently successfully exceeding the 80 percent target across the period. .

Graffiti management requests completed on time



There were 246 requests for graffiti removal in May. 97 percent of those requests were completed on time. This consistent strong result across the year including service levels remaining above the 82 percent target, is supported by good process and the strong working relationship Council has with our contractor.



Strategic direction 4

A vibrant and thriving community

Highlights

Accessible Beaches Wrap Up – Our Best Season Yet!

City of Port Phillip has concluded another successful Accessible Beaches season – leaving behind plenty of smiles, splashes and record-breaking bookings!

For the past nine summers, people with mobility needs have been able to enjoy our beautiful foreshore thanks to accessible beach matting, Mobi (in water) and Motorised (4WDrive) wheelchairs. These services vary across three beach locations: St Kilda, Port Melbourne and Elwood.

None of this would be possible without the incredible support of the St Kilda and Port Melbourne Life Saving Clubs, whose volunteers brought energy, care and enthusiasm to every beach day.

This season we saw a record number of

wheelchair bookings, with a 150% increase on last season, showcasing the importance of this program. This has included increased support to organisations wishing to provide support to their clients to access our beaches.

Achieve Your Dream Foundation founder Karen Major chose scenic St Kilda beach as the place to make a dream come true for Rodney, Tamara and Robert recently. "Tamara and Rodney experienced the simple joy of floating in the water in their Mobi Chairs – relaxed and smiling from ear to ear. The trio also enjoyed beach cruising in the powered wheelchair", Karen said.

"Our Foundation is passionate about great quality of life and fun experiences for people with disabilities," Karen said. "A beach day is a perfect example of making a dream possible for people who may have otherwise missed out on this joyful experience."

Over the winter season Council is looking at ways to continue to enhance this important community service.

Our accessible beach services will return in November 2026, with many users already excited for its return.



Miranda and her father, Brian, using the Motorised Wheelchair at St Kilda Beach.

Filming in City of Port Phillip

The City of Port Phillip was invited to attend a film permitting and compliance workshop on 27 May 2026 at ACMI. Hosted by VicScreen, the Victorian Government's screen development agency, the workshop provided insights into film production logistics and facilitated the sharing of best-practice approaches across local government.

Representatives from CoPP's Events and Economic Development teams attended.

Screen production activity presents a significant opportunity for economic development. Filming can directly stimulate local economies through location hire, procurement of goods and services, and increased patronage of local businesses by cast and crew. In addition, it supports employment opportunities for residents working in the creative industries, including technical crew, performers, and associated services.

Importantly, screen exposure can enhance place branding and position the municipality as a desirable destination. Locations featured on screen often drive visitation, contributing to tourism growth and longer-term economic benefits. This visibility can strengthen the area's profile, attract future productions, and reinforce its reputation as a vibrant and creative community.

The workshop reaffirmed CoPP's strong reputation as a 'film-friendly' council, operating in line with best practice. Film permitting requires coordinated engagement across multiple council departments, including parking, local laws and traffic management, to

ensure public safety. It can also involve consultation with trader associations to mitigate impacts on local businesses

Women in Sport Network: Confident Communicators Masterclass

On Friday 22 May, Council's Sport and Recreation Team delivered the Confident Communicators Masterclass at the South Melbourne Life Saving Club as part of the Women in Sport Network.

The session, facilitated by Carol Fox, brought together 20 participants from across local sport, including coaches, administrators, officials and club leaders. Many participants are already playing key leadership roles within their clubs.

Throughout the day, participants explored practical tools to strengthen communication skills and leadership presence in sporting environments. The session also provided an opportunity to share experiences, reflect on common challenges and connect with others across different clubs and sports.

The Masterclass was well received, with strong engagement from participants and a high level of openness and peer support. The session reinforced the value of providing both skill development and opportunities for connection across the local sporting community.

This activity forms part of the ongoing development of the Women in Sport Network, supporting women's participation and leadership across local sport in line with Council's Fair Access priorities.



Participants at the Confident Communicators Masterclass

Melbourne Design Week at South Melbourne Market

In May, South Melbourne Market's SO:ME Space hosted What [*things*] are Melburnians Willing/Wanting to Share?

Presented by Lauren Brumley and Corey Ferguson, this participatory exhibition and event asked the question: What things are Melburnians willing/wanting to share?

The one-week event invited members of the public to practice letting go of material ownership by temporarily contributing an item they would be willing to share, leaving it for display and, in turn, requesting items they may not have and wish to borrow.

From favourite books, a wedding dress and appliances through to a sewing machine, kitchen gadgets and clothing, items and requests accumulated over the week to

create a growing and unfolding "library of things" and a visualisation of the community's offers and needs.

The exhibition concluded with a closing event featuring the contributed items and requests on display, as well as a community discussion on what this Library of Things shows.

The project invited our community to experiment with sharing, letting go and receiving, and to reflect on what this can reveal for a more collective future.



'What things' Exhibition at South Melbourne Market

'Mother's Day at South Melbourne Market

Mother's Day is one of the busiest days at South Melbourne Market, with visitation typically around 10% higher than average as families gather for meals and shopping.

In the lead-up, the Market ran a campaign highlighting its diverse range of gifts, including handmade jewellery, sustainable fashion, home décor, skincare, artisan chocolate, and flowers, while also celebrating the many mums who work there alongside their children by sharing heartfelt stories and quotes from those lucky enough to work with their mothers.

Maria + George (Emerald Hill Deli / La Lapa)

For over 30 years, Maria has been the heart and soul of Emerald Hill Deli, curating that legendary walk-in cheese room and sharing her famous homemade Greek biscuits with the community. But her greatest "market find" might just be the inspiration she gave her son, George. After growing up behind the deli counter, George followed in his mum's footsteps, opening La Lapa just a few aisles away. Together, they represent the very best of the Market's family story, one offering world-class cheeses, the other serving up Melbourne's favourite coffee and cruffins.

What do you admire most about your mum? "How deeply she cares for everyone around her. She is always making sure her family is okay. Always present, loving and supportive. The family has always been the number one priority. She has been such a strong and hard-working woman, always persevering through every challenge life has given her – George about Maria.

Nancy + Kim (Emerald Hill Poultry)

Emerald Hill Poultry is a longstanding Market favourite, known for quality produce and friendly, familiar faces. For Mum, the stall has always been about consistency, care and quietly showing up every day for her family and her customers. Kim grew up watching that dedication in action, learning that love is often expressed through small, steady gestures rather than words. Now working alongside her mum at the Market, she continues to see that same care and commitment in everything her mum does, from the way she looks after customers to the meals she lovingly prepares for her family.

What's a small thing your mum does that means everything to you? "My mum doesn't say a lot, but she shows her love in the smallest ways. Mum is always there without me having to ask. Mum doesn't really say "I love you". Instead, she shows it through the meals she makes and that is her way of showing she cares. It might seem small, but to me, that is her way of saying everything." – Kim about Nancy



Nancy and Kim at the South Melbourne market

Major initiatives 2025/26

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

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
Carlisle St Carparks Strategy Execution Redevelop the Carlisle Street carparks to facilitate the creation of the Balaclava Retail Renewal Precinct.	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		Significant work has been undertaken to assess future delivery options, including community engagement, concept development, cost planning and risk assessments. An external stage gate review has been completed, with no significant issues identified. A Council briefing was completed in June, and work is now focused on preparing a Council report for July seeking endorsement of the preferred project direction and enabling progression into detailed design and procurement planning.	Jan 2029	160	1,629
South Melbourne Market Connect Project Design and start delivery of the South Melbourne Market Project Connect to upgrade and renew the Market.	Discovery & Concept		South Melbourne Market Project Connect is currently at the end of the Project Framework Stage 3 (Discovery and Concept). NH Architecture (Principal Design Consultant) completed the draft Concept Report at the end of April as scheduled. A review of the Concept Report is being	Jun 2031	462	533

Major Initiative	Stage	Status	Update	Completion Date	Forecast \$'000	Budget \$'000
			undertaken by several internal working groups and technical experts through May and June, with a summary of feedback presented to NH Architecture in June to inform the Schematic Design phase. Quantity Surveyor has also presented the draft Cost Plan A and value management exercises have been conducted to ensure the scope, budget and milestones are all still aligned.			
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		Construction activities throughout May 2026 progressed strongly, with works advancing across structural, services, and external scopes. The project transitioned from early structural elements into broader multi-trade coordination, particularly within internal services and wet areas. Key milestones included continued structural steel installation, completion of critical slabs and lift infrastructure, commencement and progression of waterproofing works, and significant advancement in inground and courtyard works. The project however remains “at risk” due to the complexity and high risks associated with the redevelopment works of this heritage building.	Dec 2027	17,153	8,873

Legend

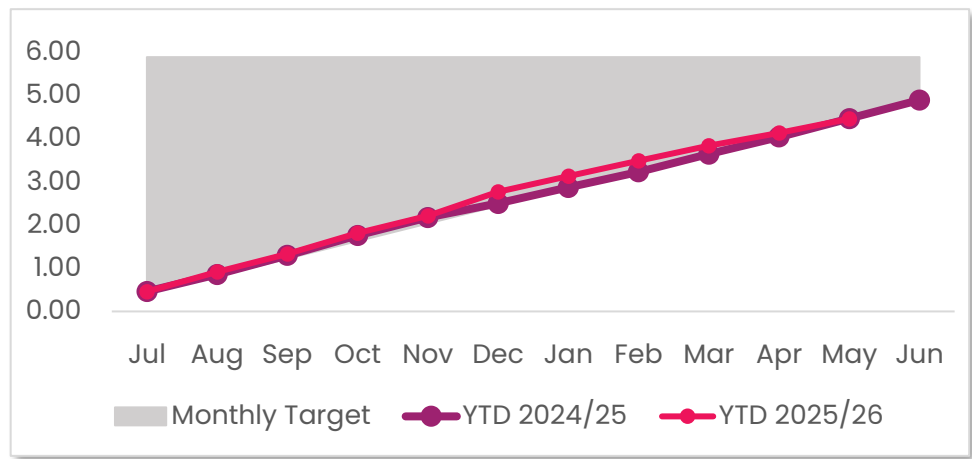
● On Track/Complete

◆ At Risk

■ Off Track

Service performance measures

Library visits per head of population



Library visits in May totalled 37,562. This result was impacted by the current closure of the Middle Park Library for refurbishment. Across the year Library visits have remained closely aligned to the forecast targets. Library visits 4.47 visits per head of population, are tracking well to meet the annual target of 4.9.



Strategic direction 5

An engaged and empowered community

Highlights

Community engagement activities in May

During May we asked for feedback on 6 projects.

The 'Have Your Say' (online) website had 944 unique visitors and 1,085 contributions.

We asked for feedback on the following projects:

- Local Law Amendment; Caravans, boats and trailers storage
- Possible new dog off-leash areas in Elwood and South Melbourne
- Carlisle St development advocacy and structure plan
- Graham Street, Port Melbourne Recreational Space
- Port Melbourne Light Rail Linear Park Master Plan
- Greening Alexandra Street, St Kilda

In addition, we hosted a large expo-style community forum in Port Melbourne. This informal, drop-in event gave residents the opportunity to learn more about Council projects in and around the area. A total of 122 people attended, with participants able to speak directly with councillors and Council officers and share ideas on how we can shape the future of Port Melbourne together.



Major initiatives 2025/26

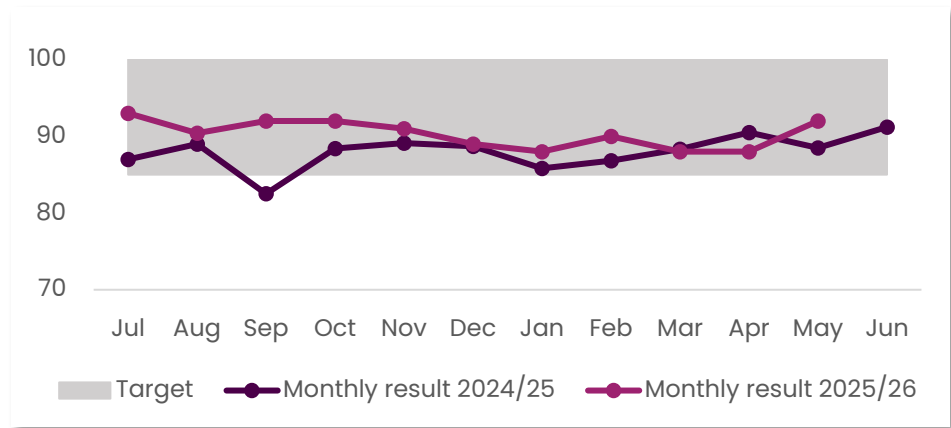
Council delivers multiple projects that contribute to **an engaged and empowered community**. Following are the major initiatives (priority projects) we are starting, continuing or completing in 2025/26.

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

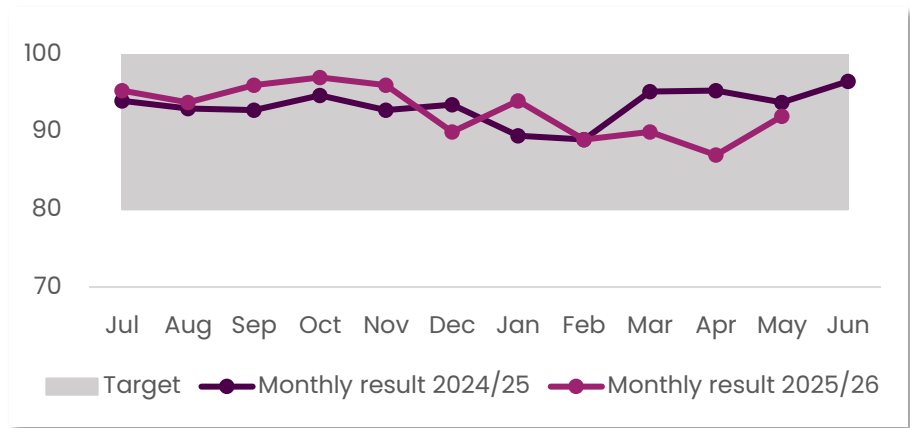
Service performance measures

Community service requests resolved within agreed timeframes



92 percent of community service requests were resolved on time in May. This result supported by a consistent trend across the last 11 months, exceeding the 85 percent target.

Complaints resolved within agreed timeframes (includes missed bins)



92 percent of community complaints were resolved on time in May. This strong performance is consistent across the year exceeding the target of 80 percent.



Strategic direction 6

A trusted and high-performing organisation

Highlights

Health, safety and wellbeing update

In May a number of initiatives to support and enhance the safety and wellbeing of staff progressed.

- Focus on manual handling with additional training and coaching on safe manual handling techniques in our waste and city operations teams and children centres
- Enhancing capability of our leaders in supporting employees who have been injured at work on remaining and returning to work
- Implementation of the wellbeing program with the physical activity challenge underway and over 100 staff participating in teams.



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		Strengthening and modernising our digital systems continues to improve how we deliver services to the community. The Clever Port Phillip program is progressing enhancements across our core ICT systems, including improvements to our OneCouncil platform and a growing suite of AI and innovation initiatives. This month we commenced planning to review and modernise our Council Meeting and Agenda system – making it easier and more efficient to prepare, review, share and securely store Council reports, agendas and minutes which supports greater transparency and accessible decision-making. We also enhanced and streamlined key customer-facing services within OneCouncil – updates to Infringement Renewal Forms ensure ongoing compliance, while improvements to the hard waste booking system make it quicker and simpler for the community to arrange collections. In parallel, we are building capability and confidence across our workforce by continuing CoPilot training and developing advanced prompting guidance to help staff work more efficiently and deliver faster, better outcomes for the community.	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	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. The project is on track as per updated schedule and timeframes.	July 2027	695	1,249

scope of the payroll upgrade is yet to be developed).

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, development of program structures, and establishment of contractor panels, are underway, with good progress made on delivery of updated guidelines for project signage and webpage communications. A review of the governance structure has been undertaken with recommendations received, tweaked and finalised and now in the implementation phase. Part of this process included the resource demand review which has impacted key resourcing causing delays to further progress the improvement plan, however this will also contribute to an overall uplift in portfolio delivery. Additionally, available resources involved in this project continue to support the development of the draft budget including the portfolio build, limiting ability to further progress initiatives in the improvement plan during this peak period.	June 2026	Operating Budget
---	----------	---	---	-----------	------------------

Legend

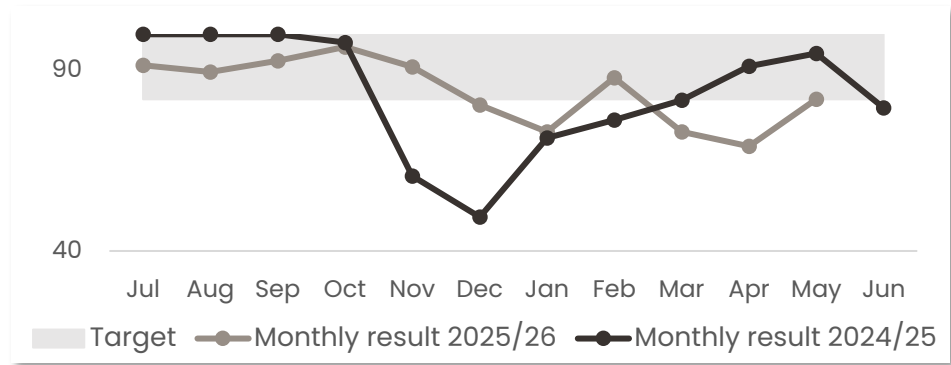
● On Track/Complete

◆ At Risk

■ Off Track

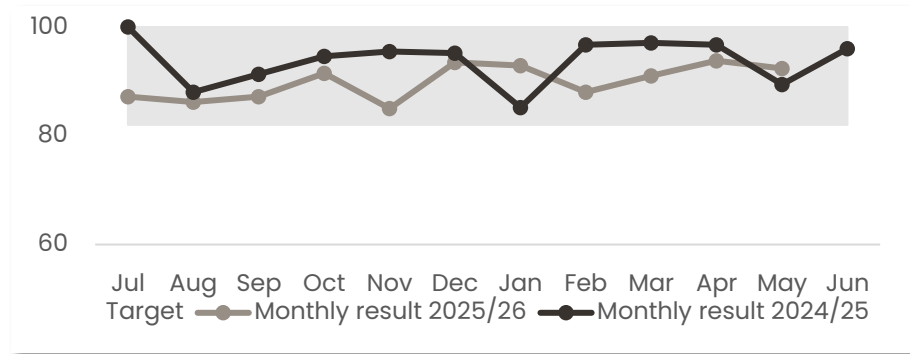
Service performance measures

Building maintenance requests completed on time



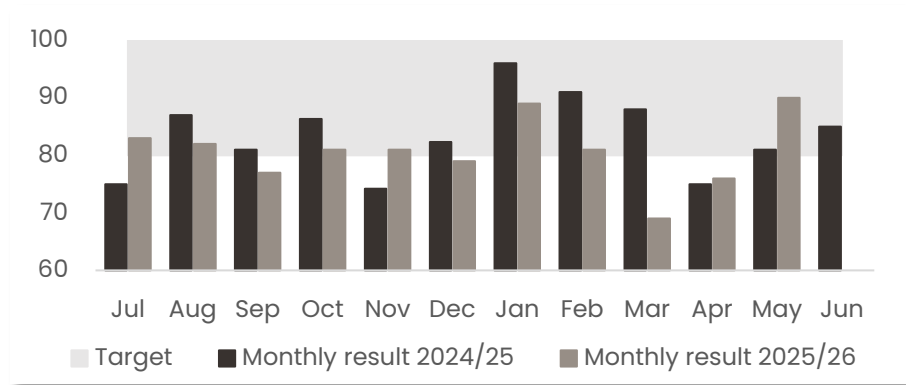
82 percent of building maintenance requests were resolved on time in May, meeting the monthly target of 82 percent.

Rates related service requests completed on time



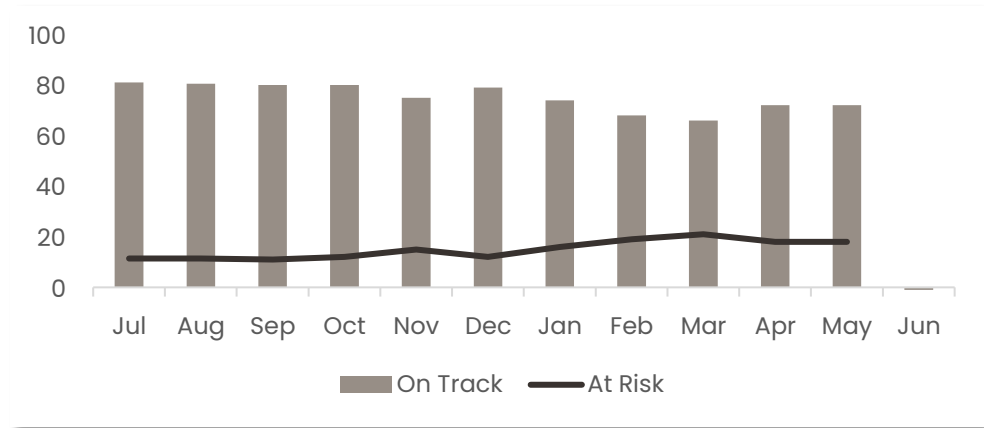
In May, 92 percent of rates requests were resolved on time. This result is consistent with previous months strong performance exceeding the target of 80 percent. This May had fewer requests than May in the previous year.

Occupational health and safety incidents reported within 24 hours



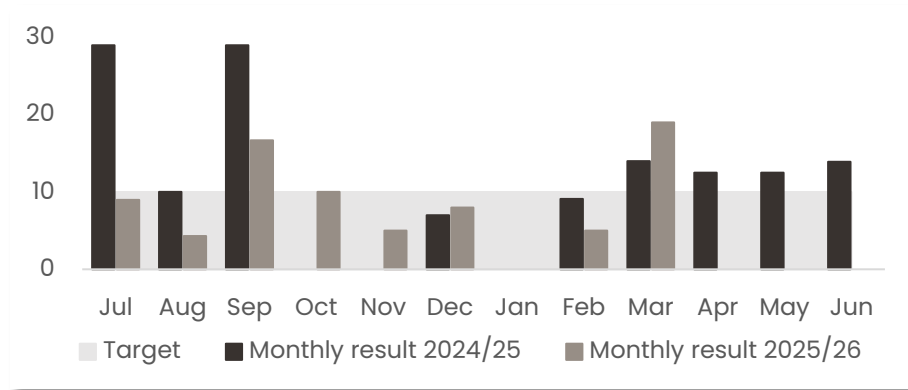
There was an improvement in May for the percentage of occupational health and safety incidents being reported on time with 90 percent being reported. This was an improvement on the previous months result and exceeded the 80 percent target The Health, Safety & Wellbeing team continue to remind teams of the importance of early incident reporting.

Projects reporting on track or at risk



In May, 71 percent of projects reported on track and 21 percent at risk. This equates to a combined 92 percent on track or at risk, exceeding our target of 80 percent

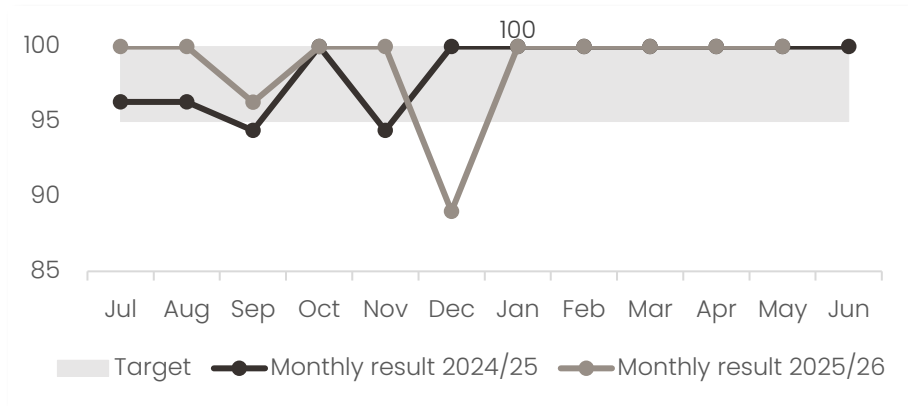
Council decisions made at meetings closed to the public (percentage)



A total of 13 decisions were made at meetings held in May 2026, of these decisions, none were made in meetings closed to the public.

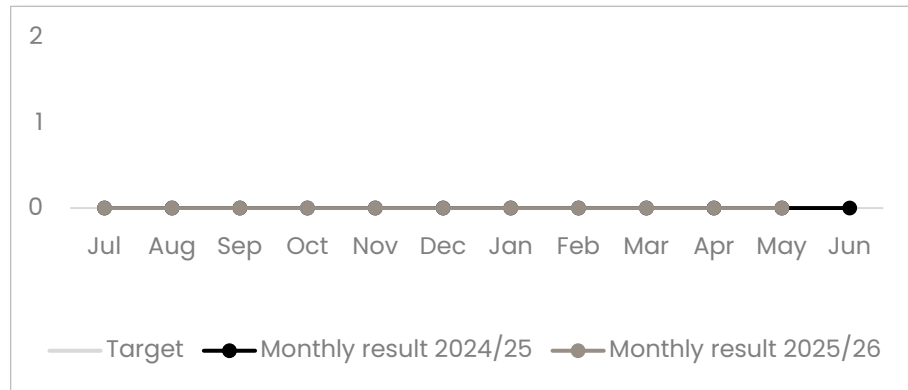
For the year to date the average percentage for decisions made in meetings closed to the public is 7 percent. This overall result highlights that the strategies Council has implemented to reduce the number of decisions made in meetings closed to the public, are making traction.

Councillor attendance at Council meetings (percentage)



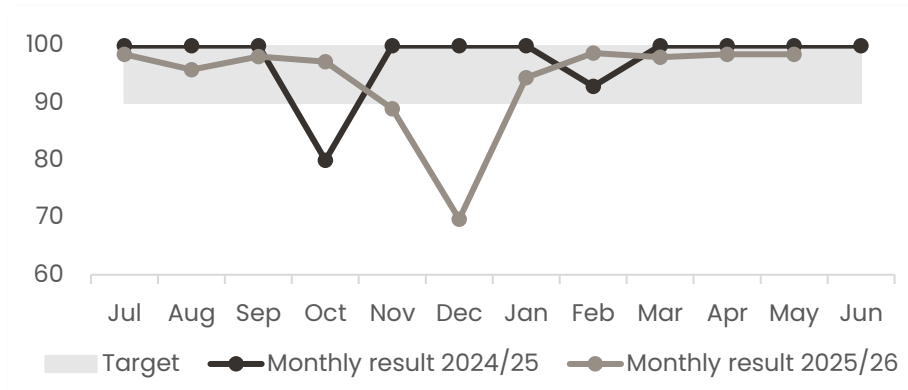
There were no apologies received for Council meetings in May resulting in 100 percent attendance.

Material legislative breaches



There were no material legislative breaches in May.

Land information certificates submitted on time

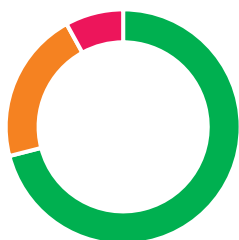


In May, 98.5 percent of land information certificates were submitted on time, exceeding our target of 90 percent.

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 71%

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

At risk 21%

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	Feb 2026	Mar 2026	Apr 2026	May 2026
On track	76%	69%	67%	73%	71%
At risk	16%	20%	22%	19%	21%
Off track	8%	11%	11%	8%	8%

Portfolio financial performance

	Number of projects	Annual budget (\$ million)	Annual forecast (\$ million)	YTD forecast (\$ million)	YTD budget (\$ million)	YTD variance (\$ million)
Capital	203	80.9	73.8	61.3	71.4	(6.1)
Operating	111	12.6	10.1	9.1	13.3	(2.0)
Total	314	93.5	83.9	70.4	84.7	(8.1)

Financial update

As of 31 May 2026, the full year forecast 2025/26 cash surplus stands at \$0.27 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.
- \$1.76 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.
- \$1.32 million in non-recurrent departmental savings predominantly due to vacancies throughout the financial year.
- \$0.48 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.
- (\$1.93) 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 \$0.27 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 262 per cent.
- **Cash & Investments:** A forecasted cash and investment balance of \$93 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 \$2.4 million efficiency savings for Budget 2026/27 with \$3.75m 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	257,824	246,311	11,513	5%	296,839	288,828	8,011	3%
Total Expenses	235,010	235,070	59	0%	275,274	273,843	(1,430)	(1%)
Operating Surplus/(Deficit)	22,813	11,241	11,572	103%	21,565	14,985	6,580	44%
Income Statement Converted to Cash:								
Capital Expenditure	(52,077)	(59,225)	7,147	(12%)	(70,946)	(74,079)	3,132	(4%)
Non-cash operating items	28,953	28,136	817	3%	34,770	31,802	2,968	9%
Financing Items	(1,559)	(1,395)	(163)	(12%)	(1,522)	(1,522)	0	0%
Net Reserves Drawdown (Replenish)	(47)	37	(84)	(228%)	13,259	26,033	(12,774)	(49%)
Current Year Cash Surplus/(Deficit)	(1,917)	(21,206)	19,289	(91%)	(2,875)	(2,781)	(93)	(3%)
Opening cash surplus balance	3,143	3,143	0	0%	3,143	3,317	(174)	(5%)
Accumulated Cash Surplus	1,226	(18,063)	19,289	(107%)	268	536	(267)	(50%)

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



/ *proudly* port phillip

