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Council Plan 2022-31

Volume 3 / Year 2



Community Vision

Proudly Port Phillip

A liveable and vibrant City that enhances the wellbeing of our community



Strategic Directions

Inclusive Port Phillip

A City that is a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities.



Liveable Port Phillip

A City that is a great place to live, where our community has access to high quality public spaces, development and growth are well-managed, and it is safer and easy to connect and travel within.



Sustainable Port Phillip

A City that has a sustainable future, where our environmentally aware and active community benefits from living in a bayside city that is greener, cooler, cleaner and climate resilient.



Vibrant Port Phillip

A City that has a flourishing economy, where our community and local businesses thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs.



Well-Governed Port Phillip

A City that is a leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts.

Council Plan 2022-31

Volume 3 / Year 2

The Council Plan is divided across three volumes

Council Plan 2022 -31 Volume 1

Introduces the Plan, including background information, development approach and details on the inputs that informed the Plan. Importantly, it outlines the vision our community has for our City over the next 10 years and presents our strategic directions (including the services provided and performance indicators for each), an overview of our financial strategy and a list of proposed capital works projects by neighbourhood.

Council Plan 2022 -31 Volume 2

Contains the detailed financial information for the Plan, including our 10-year Financial Plan. It includes information on our financial strategy, financial position, risks and sustainability. It also contains asset management information including Council's Asset Management Framework, a detailed asset plan, and detailed financial information about our services provided in each strategic direction.

Council Plan 2022-31 Volume 3

Provides information on the 28 services we provide to our community

Acknowledgement

Council respectfully acknowledges the Traditional Owners of this land, the people of the Kulin Nation. We pay our respect to their Elders, past and present. We acknowledge and uphold their continuing relationship to this land.

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Local Government Performance Reporting Framework measures

Each year Port Phillip collects Local Government Performance Reporting Framework measures so we can compare like services across the sector. These measures are reported regularly in the CEO Report. For further information on performance reporting and to view the current CEO Report please visit our website

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Service measure	2018/19	2019/20	2020/21
Animal management			
Time taken to action animal management requests	1 day	1 day	1 day
Animals reclaimed	56 %	51 %	50 %
Animals rehomed	No data	11%	18 %
Cost of animal management service per population	\$5.54	\$7.55	\$7.61
Animal management prosecutions	No data	100 %	100 %
Food safety			
Time taken to action food complaints	1.74 days	1.68 days	1.79 days
Percentage of required food safety assessments undertaken	100 %	100 %	97 %
Cost of food safety service per premises	\$591	\$638	\$637
Percentage of critical and major non-compliance outcome notifications followed up in the calendar year	100 %	100 %	100 %
Governance			
Council decisions made at meetings closed to the public	9.1 %	6.62 %	7.38 %
Community satisfaction with community consultation and engagement*	61	59	58
Councillor attendance at Council meetings	94 %	94 %	99 %
Cost of governance per Councillor	\$56,441	\$52,239	\$44,132
Community satisfaction with Council decisions*	59	58	60

* Rating out of 100

Service measure	2018/19	2019/20	2020/21
Libraries			
Physical library collection usage (loans per item)	4.33	3.73	3.82
Proportion of library resources less than five years old	49 %	51 %	49 %
Active library borrowers in municipality	18.6 %	18.5 %	17.6 %
Cost of library service per population	\$37.42	\$35.48	\$30.30
Maternal and Child Health (MCH)			
Infant enrolments in the MCH service	100.95 %	101.03 %	100.83 %
Cost of the MCH service	\$75.54	\$84.67	\$88.86
Participation in the MCH service	74.28 %	87.38 %	83.49 %
Participation in the MCH service by Aboriginal children	80 %	95 %	94 %
Participation in four-week key age and stage visit	93.8 %	95.87 %	93.53 %
Roads			
Sealed local road requests per 100 km of sealed road	57	50	51
Sealed local roads maintained to condition standards	97 %	97 %	94 %
Cost of sealed local road reconstruction per square metre	\$91.10	\$65.31	\$79.08
Cost of sealed local road resealing per square metre	\$31.12	\$28.07	\$56.29
Community satisfaction with sealed local roads*	68	69	67

* Rating out of 100

Service measure	2018/19	2019/20	2020/21
Statutory Planning			
Time taken to decide planning applications	78 days	88 days	93 days
Planning applications decided within required timeframes	57 %	68 %	68 %
Cost of statutory planning service per planning application	\$2,617.25	\$2,791.06	\$2,674.48
Planning decisions upheld at VCAT	72 %	77 %	75 %
Waste Collection			
Kerbside bin collection requests per 1,000 households	29.31	27.40	24.14
Kerbside collection bins missed per 10,000 households	3.40	3.07	2.05
Cost of kerbside garbage bin collection service per bin	\$53.07	\$50.49	\$50.07
Cost of kerbside recyclables collection service per bin	\$46.55	\$51.38	\$50.07
Kerbside collection waste diverted from landfill	29 %	33 %	32 %

Financial performance measures

Service measure	2018/19	2019/20	2020/21
Efficiency			
Average residential rate per residential property assessment	No data	\$1,754.55	\$1,773.54
Expenses per property assessment	\$3,072.16	\$3,142.99	\$2,865.36
Liquidity			
Current assets compared to current liabilities (YTD result)	267.53 %	360.39 %	309.49 %
Unrestricted cash compared to current liabilities (YTD result)	-85.93 %	-207.81 %	-104.41 %
Obligations			
Asset renewal compared to depreciation	No data	72.32 %	75.37 %
Loans and borrowings compared to rates	7.15 %	5.81 %	5.61 %
Loans and borrowings repayments compared to rates	0.67 %	0.27 %	0.26 %
Non-current liabilities compared to own source revenue	5.29 %	5.52 %	1.46 %
Operating Position			
Adjusted underlying surplus (or deficit)	-3.37 %	-2.89 %	3.50 %

Service measure	2018/19	2019/20	2020/21
Stability			
Rates compared to adjusted underlying revenue	57.56 %	57.73 %	60.46 %
Rates compared to property values	0.19 %	0.19 %	0.19 %
Sustainable Capacity Indicators			
Expenses per head of municipal population	\$1,977.99	\$1,989.31	\$1,831.72
Infrastructure per head of municipal population	\$6,287.75	\$6,175.51	\$6,070.61
Population density per length of road (kilometres)	425.56	436.23	437.88
Own-source revenue per head of municipal population	\$1,805.92	\$1,827.14	\$1,728.81
Recurrent grants per head of municipal population	\$97.92	\$93.40	\$83.12
Relative Socio-Economic Disadvantage	10/10	10/10	10/10
Resignations and terminations compared to average staff	18.04 %	14.20 %	14.90 %



The iconic St Kilda Festival was back on the foreshore in 2022 after the 2021 event was cancelled due to the pandemic.



Inclusive Port Phillip

City of Port Phillip service profiles

Under the Local Government Act 2020 a Council must plan and deliver services to the municipal community based on the following performance principles:

- services should be provided in an equitable manner and be responsive to the diverse needs of the municipal community
- services should be accessible to the members of the municipal community for whom the services are intended
- quality and costs standards for services set by the Council should provide good value to the municipal community
- a Council should seek to continuously improve service delivery to the municipal community in response to performance monitoring
- service delivery must include a fair and effective process for considering and responding to complaints about service provision.

In addition, a Council must provide a description of services and initiatives to be funded in their Budget. Service profiles are one output of service planning. The primary purpose of the following 28 service profiles is to clearly demonstrate:

- the value to the community in providing the service
- why we provide the service
- what we provide
- how we provide the service
- how much it costs
- how it is funded
- the priority areas.

Affordable housing and homelessness

Increase affordable housing for eligible people experiencing housing stress or loss, homelessness and sleeping rough. Create partnerships that work collectively to increase affordable housing and reduce homelessness.

Total cost to provide the service

\$4,189 k

Rates received spent on this service

0.83 %

Funded from grants, fees / charges or other income

72 %



Ageing and accessibility

Facilitate independence and promote social connectedness for older people and those with a disability, through the provision of high-quality support services and community building initiatives.

Total cost to provide the service

\$6,945 k

Rates received spent on this service

0.68 %

Funded from grants, fees / charges or other income

84 %

Children

Create healthy starts to life for all children born and living in our City, support parents and children to be healthy and connected, and offer programs to promote optimal development for children.

Total cost to provide the service

\$18,007 k

Rates received spent on this service

1.46 %

Funded from grants, fees / charges or other income

82 %

Community programs and facilities

Create opportunities that build social connections, value diversity and address health and wellbeing inequities in our communities, including a commitment to reconciliation and support for the Aboriginal and Torres Strait Islander Community.

Total cost to provide the service

\$4,276 k

Rates received spent on this service

2.36 %

Funded from grants, fees / charges or other income

21 %



Inclusive Port Phillip

Liveable Port Phillip

Families and young people

Recreation

City planning and urban design

Create opportunities for all children, young people and families to be healthy and connected, to reach their full potential.

Plan, deliver and activate sport, recreation and open space facilities and services to create community health and wellbeing.

Deliver strategic planning, controls and urban design outcomes to enhance Port Phillip's character and create a liveable, attractive and sustainable City.

Total cost to provide the service

\$5,330 k

Total cost to provide the service

\$5,928 k

Total cost to provide the service

\$4,989 k

Rates received spent on this service

2.78 %

Rates received spent on this service

4.86 %

Rates received spent on this service

2.36 %

Funded from grants, fees / charges or other income

36 %

Funded from grants, fees / charges or other income

24 %

Funded from grants, fees / charges or other income

31 %



Development approvals and compliance

Support well-designed, sustainable, safe development that protects heritage and neighbourhood character and maximises community benefit. Support outdoor dining to enhance our City's liveability and vibrancy.

Total cost to provide the service

\$8,117 k

Rates received spent on this service

(1.64%)

Funded from grants, fees / charges or other income

126%

Health

Maintain, improve and protect public health in the community, through education and inspection services.

Total cost to provide the service

\$2,018 k

Rates received spent on this service

0.57%

Funded from grants, fees / charges or other income

59%

Local Laws and animal management

Protect Council assets, the environment and health and safety of our community, and ensure responsible pet ownership.

Total cost to provide the service

\$2,659 k

Rates received spent on this service

0.65%

Funded from grants, fees / charges or other income

55%

Liveable Port Phillip

Municipal emergency management

Provide operational and strategic emergency management services across preparedness, response and recovery.

Total cost to provide the service

\$515 k

Rates received spent on this service

0.31 %

Funded from grants, fees / charges or other income

10 %

Public space

High quality and unique parks, open spaces and foreshore for the enjoyment of our community and visitors.

Total cost to provide the service

\$30,526 k

Rates received spent on this service

11.64 %

Funded from grants, fees / charges or other income

45 %

Transport and parking management

Support a reliable, well-connected transport system and enable people to more easily move around, connect with and get to places within our growing City.

Total cost to provide the service

\$33,222 k

Rates received spent on this service

17.80 %

Funded from grants, fees / charges or other income

24%*

* Parking fees and fines income exceed all transport related costs. For funding purposes, parking revenue is allocated proportionally across all services.

Sustainable Port Phillip

Amenity

Provide a clean, safe and enjoyable environment that enhances how our community and visitors experience our City.

Total cost to provide the service

\$13,885 k

Rates received spent on this service

7.03 %

Funded from grants, fees / charges or other income

27 %

Sustainability

Improve the sustainability of our City by reducing carbon emissions, water use and waste generation; increasing trees, vegetation and biodiversity; improving water quality and our resilience to the impacts of climate change, including flooding and heat.

Total cost to provide the service

\$12,416 k

Rates received spent on this service

4.15 %

Funded from grants, fees / charges or other income

51 %

Waste management

Maintain a clean and healthy City by keeping our streets, parks and foreshores clean and protecting the environment.

Total cost to provide the service

\$21,483 k

Rates received spent on this service

12.66 %

Funded from grants, fees / charges or other income

16 %



Vibrant Port Phillip

Arts, culture and heritage

Foster creative, diverse, inclusive participation in our arts and cultural sectors while preserving the heritage and unique identity of Port Phillip.

Economic development and tourism

Promote our City to support residents, visitors and industry to achieve stronger economic outcomes.

Festivals

Create festivals and events that deliver tangible benefits to our community, from improved health and wellbeing to economic development, while supporting cultural vibrancy and social engagement.

Total cost to provide the service

\$10,953 k

Rates received spent on this service

4.76 %

Funded from grants, fees / charges or other income

61 %

Total cost to provide the service

\$2,152 k

Rates received spent on this service

0.90 %

Funded from grants, fees / charges or other income

33 %

Total cost to provide the service

\$4,065k

Rates received spent on this service

1.72 %

Funded from grants, fees / charges or other income

38 %

Well-Governed Port Phillip

Libraries

Support learning, social engagement and community connectedness.

Total cost to provide the service

\$6,717 k

Rates received spent on this service

4.89 %

Funded from grants, fees / charges or other income

27 %

South Melbourne Market

Operate an engaging and entertaining market environment where our community and visitors spend time shopping, dining and supporting local business.

Total cost to provide the service

\$11,163 k

Rates received spent on this service

1.44 %

Funded from grants, fees / charges or other income

86 %*

Asset and property management

Ensure Council has the right assets at the right time for the right cost to support service delivery now and in the future.

Total cost to provide the service

\$22,621 k

Rates received spent on this service

6.44 %

Funded from grants, fees / charges or other income

43 %

* Includes depreciation and excludes capital expenditure.

Well-Governed Port Phillip

Communications and engagement

Inform the community about Council decisions and activity and facilitate opportunities for the community to inform Council projects, initiatives, policies and strategies.

Customer experience

Ensure that customers receive services that meet their needs and expectations and can achieve their goals with greater ease and satisfaction.

Finance and project management

Ensure the financial sustainability and transparency of Council and that investments in projects deliver value for ratepayers.

Total cost to provide the service

\$2,518 k

Rates received spent on this service

1.54%

Funded from grants, fees / charges or other income

12%

Total cost to provide the service

\$3,332 k

Rates received spent on this service

1.97%

Funded from grants, fees / charges or other income

29%

Total cost to provide the service

\$8,166 k

Rates received spent on this service

(7.37%)

Funded from grants, fees / charges or other income

195%

Government, risk and property

Support sound decision-making through transparency, accountability, community participation, risk management and compliance. Undertake advocacy to influence the delivery of community priorities.

Total cost to provide the service

\$7,157 k

Rates received spent on this service

4.21%

Funded from grants, fees / charges or other income

17%

People, culture and safety

Enable a safe workplace and a high performing workforce.

Total cost to provide the service

\$5,150 k

Rates received spent on this service

3.09%

Funded from grants, fees / charges or other income

13%

Technology

Support Council operations and efficient, effective service delivery through the delivery of high-quality information, communication and technology services.

Total cost to provide the service

\$13,298 k

Rates received spent on this service

7.91%

Funded from grants, fees / charges or other income

14%

Service profile

Affordable housing and homelessness

The value we provide

- Increased affordable housing for very low, low and moderate-income households in housing stress, including supported housing for persons who are experiencing homelessness and sleeping rough.
- Prevention of homelessness, or reduced time spent without a secure home, for older Port Phillip residents facing housing stress or loss.
- Creation of partnerships to increase affordable housing and reduce homelessness.

What we do

- Provide direct assessment, referral and interim case management support services for older persons in housing stress, at risk of housing loss or homelessness.
- Coordinate an integrated multi-agency response to public homelessness, through the Port Phillip Zero project, and to rooming house closures.
- Align the affordable housing program to respond to homelessness, through provision of supported social housing using Housing First principles.
- Directly invest (via cash and property contributions) to grow affordable housing.
- Facilitate and broker partnerships and projects by others that deliver affordable housing.
- Negotiate voluntary housing agreements with private developers to meet the six per cent affordable housing target in Fishermans Bend.
- Undertake research into housing need and the impact of homelessness.
- Undertake projects and events to enhance the community's understanding of homelessness and housing stress, including community engagement and the involvement of people with a lived experience of homelessness.
- Align community grants and service agreements to assist people in housing stress or facing homelessness

\$4,189 k

Total cost to provide the service

0.83%

Rates received spent on this service

72%

Funded from grants, fees / charges or other income

Why we do it

- To respond to declining housing affordability, which results in increasing housing stress, poverty, homelessness, and dislocation of residents from Port Phillip.
- To provide alternative social housing in response to the loss of private rooming houses.
- To foster a community that is socially diverse and inclusive, recognising the importance of attachment and belonging to this community.
- Recognising that one of the key social determinants of health of individuals, families and communities is secure, safe and accessible housing.

Activities that support this service

- Affordable and community housing.
- Housing and homelessness service.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
Affordable and community housing			
People living in rental housing stress (SGS, 2018)	5,700+	-	4,912
Number of social (public and community) housing units in Port Phillip (DHHS, 2019)	3,999	4,043	4,154
Beds in the 99 registered private and community rooming houses in Port Phillip (Prescribed Accommodation Register and Victorian Government Gazette 2020)	-	1,800+	1,104
Housing and homelessness service			
Requests for Council to assist people sleeping rough	424	327	177
Direct hours of housing assistance	638	576	549
Number of clients	220	187	177
Number of older local persons housed	104	44	51

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	645
Contracts	57
Materials and other expenses	377
Operating projects	3,110
Total operating expenses	4,189
Capital projects	0
Total expenses	4,189

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	1,165
Parking revenue	538
Reserves	2,486
Fees and charges (including statutory)	0
Grants	0
Other income	0
Total funding	4,189

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
None	-	-

Major financial contributions (\$000)

None	-
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Major assets - June 2021 (\$000)

	Written down value
Community housing	1,265

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
None	0	0	0
Total capital projects	0	0	0

Total excludes fleet renewal allocation

Operating projects (\$000)

In Our Backyard Strategy Implementation	3,000	1,000	0
Rough Sleeping Assertive Outreach	110	0	0
Total operating projects	3,110	1,000	0

Service profile

Ageing and accessibility

The value we provide

Facilitating and promoting independence and social connectedness for older people and those with a disability, through the provision of high-quality support services and community building initiatives.

What we do

- Deliver government-funded services, including:
 - Regional Assessment Services to determine client needs
 - in-home support services and social support programs
 - accessible and supported community transport as an aged care and disability access service.
- Deliver positive and healthy ageing initiatives.
- Fund community groups and service providers, through grants and funding deeds, to deliver a range of support programs and community building initiatives.
- Implement the Access and Inclusion Plan as required by the Local Government Act 2020.
- Consult with Advisory Committees and community networks, such as Older Person's Consultative Committee (OPCC) and City of Port Phillip Access Network (COPPAN).

Why we do it

- To promote social connectedness and foster a community that is socially diverse and inclusive.
- To support older residents and those with disability to remain living independently at home and in the community.

\$6,945 k

Total cost to provide the service

0.68 %

Rates received spent on this service

84 %

Funded from grants, fees / charges or other income

Activities that support this service

- Access planning
- Commonwealth assessment and intake
- Independent living (home, respite and personal care)
- Social inclusion (support)
- Access and support
- Community transport
- Community meals
- Positive and healthy ageing - Seniors Festival, Seniors Register and Linking Neighbours.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
Home care			
Home care clients	1,570	1,561	1,419
Hours of general home care	19,430	16,689	14,643
Hours of meal preparation	1,428	710	235
Hours of personal care	5,578	4,761	3,544
Hours of home maintenance service	2,662	2,020	1,687
Hours of respite care	4,689	896	398
Hours of shopping services	8,518	6,899	5,399
Social inclusion			
Hours of core social report	11,412	8,082	5,633
Hours of high priority social support	16,635	7,051	n/a***
Social inclusion volunteers	10	11	0
Community meals			
Community meals delivered	16,448	18,009	25,361
Community meals provided at centres	1,938	n/a	n/a*
Community meals subsidised	187,464	807,755	557,122
Community transport			
Community Bus trips	1,981	1,981	n/a**
Passengers who used the Community Bus service	34,455	26,735	8,232

*This activity ceased in 2020 due to COVID-19 and will not be reopening

**We no longer offer a route service – Council decision 2021

***High priority social support no longer captured – only social support hours

Service statistics	2018/19	2019/20	2020/21
Positive and healthy ageing			
Linking Neighbours Program participant numbers	6,789	5,221	6,268
Seniors register	800+	780	720
Seniors Festival participants	4,537	2,916	2,905

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	4,953
Contracts	702
Materials and other expenses	1,254
Operating projects	0
Total operating expenses	6,908
Capital projects	38
Total expenses	6,945

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	1,132
Parking revenue	891
Reserves	(15)
Fees and charges (including statutory)	499
Grants	4,438
Other income	0
Total funding	6,945

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

Delivered Meals Service	396
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Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
Department of Health and Human Services - Office of Housing	351	0.104
Napier Street Aged Care	750	0.104
South Port Community Residential Home	550	0.104

Major financial contributions (\$000)

Food services and social support grants	200
Social Meals Program	102
South Port Day Links	52
Sacred Heart Mission	30

Major assets - June 2021 (\$000)

	Written down value
Aged care facilities (1)	7,526

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
Access Improvements to Council Buildings	38	193	0
Total capital projects	38	193	0
Operating projects (\$000)			
None	0	0	0
Total operating projects	0	0	0

Service profile

Children

The value we provide

- Create healthy starts to life for children born and living in the City.
- Support guardians and children to be healthy and connected.
- Provide programs, services or connection to services that promote optimal development for children and their families

What we do

- Provide quality early childhood education and care for children aged 0 to 6 years, including operating and managing children's services, and support for community-managed children's services and toy libraries.
- Support early access to maternal child health service for all families to support families.
- Provide parent education and support to families.
- Monitor child's growth and development.
- Provide accessible and affordable programs for children from families experiencing vulnerability, including families who do not meet criteria of the Additional Child Care Subsidy.
- Manage enrolment for Council and community services that meet Department of Education and Training (DET) Priority of Access principles.
- Provide subsidies for community managed childcare and kindergartens.

Why we do it

- Council has a vision for Children's Services: 'A children's services environment that honours diversity, builds creativity and social connections and encourages all children and families to maximise their development outcomes now and in the future.'
- Recreation, engagement and child-friendly cities are a priority deliverable to ensure services are reaching diverse community cohorts.

\$18,007^k

Total cost to provide the service

1.46%

Rates received spent on this service

82%

Funded from grants, fees / charges or other income

- Children's Services is seeking to achieve three outcomes:
 - All children living in Port Phillip are supported to develop their full potential.
 - Families are supported across various stages of their child's development, families feel connected, part of a welcoming community and are afforded opportunities to increase their capacity and capability.
 - The effects of disadvantage on children's development are minimised.

Activities that support this service

- across various stages of their child's development, families feel connected, part of a welcoming community and are afforded opportunities
- community-managed childcare and other children's services
- allied professional agencies and services including maternal and child health.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
Childcare			
Total places across the City	2,186	2,213	2,300
Council managed places	362	362	362
Bubup Nairm Family and Children's Centre	116	116	116
Clark Street Children's Centre	65	65	65
Coventry Children's Centre	60	60	60
North St Kilda Children's Centre	77	77	77
Barring Djinang Kindergarten	44	44	44
Community managed places	568	568	523
Commercially managed places	1,125	1,327	1,415
Maternal and child health			
Birth notifications received	1,270	1,259	1,204
Community immunisation sessions held*	81	81	78
Infants and children attending immunisation sessions	2,658	2,422	1,361
* All immunisation is provided through Council's Health Services			
Kindergarten programs			
Number of Community playgrounds run	70	70	58

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	12,020
Contracts	444
Materials and other expenses	3,852
Operating projects	181
Total operating expenses	16,497
Capital projects	1,510
Total expenses	18,007

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	3,258
Parking revenue	2,311
Reserves	545
Fees and charges (including statutory)	9,630
Grants	1,322
Other income	941
Total funding	18,007

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

None	-
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Major property leases (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
Ada Mary A'Beckett Children's Centre	350	0.104
Albert Park Kindergarten	123	0.104
Clarendon Children's Centre	130	0.104
Civic Kindergarten	198	0.104
Eildon Road Children's Centre	88	0.104
Lady Forster Kindergarten	225	0.104
Lillian Cannam Kindergarten	205	0.104
Poets Grove Family and Children's Centre	380	0.104
South Melbourne Community Child Care Cooperative	213	0.104
The Avenue Children's Centre	92	0.104
Elwood Children's Centre	98	0.104
Bubup Womenjeka Family and Children's Centre	420	0.104

Major financial contributions (\$000)

Childcare subsidies (Council and community managed centres)	576
Kindergarten grants	118
Family Services (Early Education Grants)	156

Major assets - June 2021 (\$000)

	Written down value
Council and community managed childcare centres (12)	22,814
Maternal and child health centres (7)	Not separately valued

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
Childcare Centre Fence Compliance	500	0	0
Children's Centres Improvement Program	810	3,150	3,425
Childcare Building Asset Renewal	200	200	200
Total capital projects	1,510	3,350	3,625
Total excludes fleet renewal allocation			
Operating projects (\$000)			
Kinder Central Registration & Enrolment	181	0	0
Total operating projects	181	0	0

Service profile

Community programs and facilities

The value we provide

- Create opportunities that build social connections, value diversity and address health and wellbeing inequities in our communities.
- Build the capacity of the local community sector to support vulnerable and disadvantaged community members.
- Commitment to reconciliation and support for the Aboriginal and Torres Strait Islander Community.

What we do

- Provide community facilities for general community use, and leases and licences for local community organisations that provide services to residents.
- Provide well managed community facilities where people can learn, connect and engage with others in programs and activities.
- Implement initiatives to address health and wellbeing inequities for particular population groups (including indigenous, multicultural, LGBTIQ+).
- Strengthen and build local community capacity, including providing funding and training opportunities for our local community sector and volunteers.
- Work with Traditional Owners, the local Aboriginal and Torres Strait Islander community, and Indigenous service providers to advance Council's commitment to Reconciliation in a culturally safe environment, through implementing the City of Port Phillip Reconciliation Action Plan.
- Outreach to Aboriginal and Torres Strait Islander (ATSI) community and leadership of the ATSI working group.
- Work in partnership with the multicultural, multifaith and LGBTIQ+ communities to facilitate inclusion and a stronger voice in planning and decision making.

\$4,276 k

Total cost to provide the service

2.36%

Rates received spent on this service

21%

Funded from grants, fees / charges or other income

Why we do it

- To reduce health and wellbeing inequities in the local community.
- To foster a community that is socially diverse, inclusive and connected.
- To foster a community that has a strong understanding and respect for its First People.

Activities that support this service

- Community capacity building and volunteer management
- Community facilities management
- Community service planning
- Community strengthening, including diversity
- Grants and community sector funding deeds
- Reconciliation, Aboriginal and Torres Strait Islander Gathering.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
Community centres			
Bookings	13,476	14,004	1,809*
Casual hires	1,428	710	149*
Grants and community sector funding deeds			
Community Grants funded	61	46	45
Volunteer hours	25,839	22,481	20,713
People benefiting from annual community grants	13,057	6,801	18,212

*Significantly impacted by lockdowns as our venues were closed

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	2,190
Contracts	1,062
Materials and other expenses	1,023
Operating projects	0
Total operating expenses	4,276
Capital projects	0
Total expenses	4,276

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	3,370
Parking revenue	549
Reserves	78
Fees and charges (including statutory)	248
Grants	0
Other income	30
Total funding	4,276

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
Hellenic RSL	39	0.104
St Kilda Community Gardens Club Inc	73	0.104

Major leases (\$000)

	Market rental estimate	Rent per year (excl GST)
None	-	-

Major financial contributions (\$000)

Port Phillip Community Group	608
Community grants	285
South Port Community Centre	132
Town Hall hire subsidy	105
South Port Legal Service	67
Friends of Suai	30

Includes funding deeds

Major assets - June 2021 (\$000)

	Written down value
Community centres (12)	10,207

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
None	0	0	0
Total capital projects	0	0	0
Total excludes fleet renewal allocation			
Operating projects (\$000)			
None	0	0	0
Total operating projects	0	0	0

Service profile

Families and young people

The value we provide

Opportunities for all children, young people and families to be healthy and connected to reach their full potential.

What we do

- Provide leadership, recreation and engagement programs for children, families, and young people.
- Provide generalist youth support and referral pathways.
- Provide intensive formal support for whole families.
- Work with families to access financial assistance for early education engagement.
- Provide support to victims and survivors of family violence, and their children.
- Provide programming within the Adventure Playgrounds for children aged 5 to 12 years at St Kilda and South Melbourne.
- Provide access to universal access to brief support services for parents with young children.
- Fund local service providers to maximise support to families and children.

\$5,330 k

Total cost to provide the service

2.78 %

Rates received spent on this service

36 %

Funded from grants, fees / charges or other income

Why we do it

- To deliver on Council’s vision to create - ‘A children’s services environment that honours diversity, builds creativity and social connections and encourages all children and families to maximise their development outcomes now and in the future.’
- The outcomes sought to be achieved are:
 - all children and young people living in Port Phillip are supported to develop their full potential
 - parents, carers and families are supported to increase their capacity and capability
 - the effects of disadvantage on children’s development are minimised.

Activities that support this service

- Family services and support.
- Middle years services (including Adventure Playgrounds).
- Youth services.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
Family support			
Received in government grants	\$273,047	\$392,142	\$360,949
Family support hours provided	3,370	3,837	3,250
Number of families engaged in supported playgroups	64	83	118
Number of individual parents engaged in parenting education programs	-	-	24
Young people			
Young people (aged 8 to 11 years) accessing programs that are run or funded by Council	31,732	25,631	12,498
Young people (aged 12 to 25 years) accessing programs that are run or funded by Council	10,009	15,532	10,662

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	2,598
Contracts	400
Materials and other expenses	1,742
Operating projects	0
Total operating expenses	4,740
Capital projects	590
Total expenses	5,330

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	3,400
Parking revenue	684
Reserves	561
Fees and charges (including statutory)	1
Grants	528
Other income	156
Total funding	5,330

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
Melbourne City Mission	65	0.104
OSHClub Pty Ltd	75	75

Major financial contributions (\$000)

Youth Grants	112
Star Health Natal Support	202

Major assets - June 2021 (\$000)

Adventure playgrounds (2)	Written down value Not separately valued
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Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
Adventure Playgrounds Upgrade	290	935	2,170
Skidders Adventure Playground Upgrade	300		
Total capital projects	590	935	2,170
Total excludes fleet renewal allocation			
Operating projects (\$000)			
None	0	0	0
Total operating projects	0	0	0

Service profile

Recreation

The value we provide

Plan, deliver and activate sport, recreation and open space facilities and services to create community health and wellbeing.

What we do

- Work with local sporting clubs and the community to facilitate participation in recreation and leisure activities.
- Provide infrastructure and facilities to support organised sport and active and passive recreation.
- Plan, implement and guide strategic open space planning across Council.

\$5,928 k

Total cost to provide the service

4.86 %

Rates received spent on this service

24 %

Funded from grants, fees / charges or other income

Why we do it

- To support our community to be healthy and active and promote social connectedness.

Activities that support this service

- Sport and recreation.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
Recreation			
Sports club members	20,000+	-	No data*
Sport club buildings	20	-	14 leased sports clubs 8 pavillions
Bookings across 15 sporting reserves (2017/18)	4,801	-	No data*

* Due to COVID-19 sports clubs were not operational. We therefore did not conduct our annual survey requesting participation numbers to sports club as a result, and no bookings were issued.

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	1,061
Contracts	211
Materials and other expenses	2,559
Operating projects	0
Total operating expenses	3,831
Capital projects	2,096
Total expenses	5,928

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	4,510
Parking revenue	761
Reserves	125
Fees and charges (including statutory)	237
Grants	200
Other income	95
Total funding	5,928

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
Albert Park Bowls Club	150	0.104
Albert Park Lawn Tennis Club Inc	76	0.881
Albert Park Yachting and Angling Club Inc APYAC	80	4.134
Elwood Angling Club Inc	72	2.002
Elwood Croquet Club Inc	66	0.725
Elwood Life Saving Club	60	0.368
Elwood Park Tennis Club Inc	66	1.393
Elwood Sailing Club Inc	83	3.000
Port Melbourne Bowling Club	340	0.104
Port Melbourne Football Club	258	0.104
Port Melbourne Lifesaving Club	220	0.581
Port Melbourne Tennis Club	153	0.104
Port Melbourne Yacht Club PMYC	275	8.000
Royal Melbourne Yacht Squadron RMYS	200	41.000
Sandridge Lifesaving Club	75	0.315
South Melbourne Lifesaving Club	145	0.104
St Kilda Life Saving Club	180	0.104

Major financial contributions (\$000)

None	-
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Major assets - June 2021 (\$000)

	Written down value
Life Saving clubs (3) and sports club buildings (20)	38,462

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
Albert Park Bowls Club Pavilion Upgrade	50	260	0
Elder Smith Netball Courts and Pavilion	882	4,056	0
Graham St Overpass Skatepark and Carpark	130	902	45
J Talbot Reserve Basketball Upgrade	170	0	0
JL Murphy Comm Pitch Synthetic Field	90	2,436	0
Lagoon Reserve Pavilion & Sports Field	240	5,886	0
North Port Oval Upgrade (Council)	46	680	0
North Port Oval Works (Election)	38	0	0
Sport & Recreation Program	238	600	400
Sports Fields Lighting Program	130	1350	0
Sports Playing Field Program	83	0	1,500
Total capital projects	2,096	16,170	1,945
Total excludes fleet renewal allocation			
Operating projects (\$000)			
None	0	0	0
Total operating projects	0	0	0

Service profile

City planning and urban design

The value we provide

Strategic planning, controls and urban design outcomes to enhance Port Phillip's character and creating a liveable, attractive and sustainable City.

What we do

- Manage Port Phillip Planning Scheme including the Local Planning Policy Framework.
- Develop and engage on integrated urban spatial policies and projects.
- Develop municipal-wide and place-based urban strategy and land use policies.
- Contribute to advocacy for state planning policy and regulation reform.
- Provide urban design, landscape, architecture and heritage advice on public realm projects.
- Advocate for investment and design improvements on state public realm and transport projects.

\$4,989 k

Total cost to provide the service

2.36%

Rates received spent on this service

31%

Funded from grants, fees / charges or other income

Why we do it

- To ensure our City is liveable, sustainable and vibrant, retaining our diverse and distinctive neighbourhoods as the City continues to grow.

Activities that support this service

- City design.
- City policy.
- City strategy.
- Fishermans Bend Program.
- Urban economics.
- Heritage.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
None	-	-	-

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	2,977
Contracts	5
Materials and other expenses	32
Operating projects	1,975
Total operating expenses	4,989
Capital projects	0
Total expenses	4,989

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	3,468
Parking revenue	640
Reserves	882
Fees and charges (including statutory)	0
Grants - operating	0
Other income	0
Total funding	4,989

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
None	-	-

Major financial contributions (\$000)

Inner Melbourne Action Plan	42
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Major assets - June 2021 (\$000)

	Written down value
Historical and heritage sites (31)	-

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
None	0	0	0
Total capital projects	0	0	0
Total excludes fleet renewal allocation			
Operating projects (\$000)			
Fishermans Bend Program	860	300	300
Heritage Program Implementation	560	430	90
Housing Strategy	200	165	10
Planning Scheme Amendments	165	260	260
South Melbourne Structure Plan	190	0	0
St Kilda Catalyst Sites Investing	0	60	0
Total operating projects	1,975	1,215	660

Service profile

Development approvals and compliance

The value we provide

- Support well designed, sustainable and safe development that protects heritage and neighbourhood character, maximises community benefit.
- Support outdoor dining to enhance our City's liveability and vibrancy.

What we do

- Make statutory planning decisions on planning permit and subdivision applications.
- Provide heritage and urban design advice relating to the planning scheme and policies.
- Provide frontline customer service.
- Issue permits and enforce the building regulations including prosecutions, siting provisions and public safety.
- Register and inspect domestic swimming pools and spas.
- Administer local laws permits for construction activities and commercial uses, including footpath trading.
- Investigate and enforce alleged breaches of the **Planning and Environment Act 1987**, the Port Phillip Planning Scheme and the **Building Act 1993**.
- Proactively monitor development sites for compliance with Planning Permits.

\$8,117 k

Total cost to provide the service

(1.64%)

Rates received spent on this service

126%

Funded from grants, fees / charges or other income

Why we do it

- To ensure our City is liveable, sustainable and prosperous, retaining our diverse and distinctive neighbourhoods as the City continues to grow.

Activities that support this service

- Building controls
- Business support
- City permits
- Fishermans Bend planning
- Planning compliance
- Statutory planning.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
Planning applications			
Planning applications received	1,224	1,041	1,146
Planning application decisions made	1,204	1,080	1,005

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	7,312
Contracts	8
Materials and other expenses	590
Operating projects	0
Total operating expenses	7,910
Capital projects	207
Total expenses	8,117

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	(2115)
Parking revenue	1,024
Reserves	45
Fees and charges (including statutory)	9,145
Grants	0
Other income	0
Total funding	8,117

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
None	-	-

Major financial contributions (\$000)

None	-
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Major assets - June 2021 (\$000)

	Written down value
None	-

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
Specific project description needs to remain confidential at the time of Council Plan publication	207	0	0
Total capital projects	207	0	0
Total excludes fleet renewal allocation			
Operating projects (\$000)			
None	0	0	0
Total capital projects	0	0	0

Service profile

Health

The value we provide

Maintain, improve and protect public health in the community, through education and inspection services.

What we do

- Reduce the incidence of infectious disease by monitoring standards for registered food premises.
- Support the production of safe and secure food for consumption from restaurants, cafes and all registered food premises.
- Monitor health standards of accommodation properties, registered tattooists and beauty services.
- Provide an immunisation program for infants, children and adults.
- Investigate public health nuisance complaints.
- Monitor the use and sale of tobacco.

\$2,018 k

Total cost to provide the service

0.57%

Rates received spent on this service

59%

Funded from grants, fees / charges or other income

Why we do it

- To support a healthy and safe community, where the incidence of infectious disease is minimised.
- To fulfil mandatory duties described in the **Victorian Food Act 1984**, the **Public Health and Wellbeing Act 2008** and the **Tobacco Act 1987**.

Activities that support this service

- Health services
- Immunisation program and infectious waste.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
Health services			
Prescribed accommodation inspections conducted	149	109	135
Hairdresser, tattooist and beauty parlour inspections conducted	95	173	39
Syringes collected and discarded through syringe disposal containers and the Community Clean-up Program	19,122	22,434	14,529
Public health nuisances reviewed	245	262	248
Food safety			
Inspections of registered premises	2,801	2,584	1,950
Food premises complaints	205	251	271
Food samples analysed	238	230	146

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	1,692
Contracts	92
Materials and other expenses	234
Operating projects	0
Total operating expenses	2,018
Capital projects	0
Total expenses	2,018

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	819
Parking revenue	259
Reserves	(14)
Fees and charges (including statutory)	884
Grants	71
Other income	0
Total funding	2,018

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
None	-	-

Major financial contributions (\$000)

None	-
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Major assets - June 2020 (\$000)

	Written down value
Immunisation centres (6)	Not separately valued

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
None	0	0	0
Total capital projects	0	0	0
Total excludes fleet renewal allocation			
Operating projects (\$000)			
None	0	0	0
Total capital projects	0	0	0

Service profile

Local Laws and animal management

The value we provide

- Protect Council assets, the environment and the health and safety of the community.
- Ensure responsible pet ownership.

What we do

- Enforce Local Law No 1 (use, occupation and behaviour on Council land, commercial activities, illegal advertising, dumped rubbish and illegal camping).
- Monitor building development compliance with asset protection permits.
- Proactive patrols and investigation of customer requests to ensure compliance with laws.
- Manage the impacts of increased visitation on our public spaces during the peak summer period through the delivery of a Summer Management program.
- Encourage responsible pet ownership through education and registration, respond to complaints about animals, and patrol parks and beaches.
- Implement the Domestic Animal Management Plan.

\$2,659 k

Total cost to provide the service

0.65 %

Rates received spent on this service

55 %

Funded from grants, fees / charges or other income

Why we do it

- To support a healthy and safe community, one that enjoys high levels of amenity and responsibly manages pet ownership.
- To fulfil mandatory duties described in the **Local Government Act 2000** and **Domestic Animals Act 1995**.

Activities that support this service

- Animal management.
- Local Laws enforcement.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
Local Laws			
Customer requests for Local Laws investigation	5,208	4,054	3,023
Asset protection permit inspections	1,095	1,851	1,344
Proactive building site inspections	4,260	4,530	5,742
Proactive patrols on shared open space and foreshore areas	275+	-	-
Animal Management			
Customer requests for animal management	3,134	2,980	2,665
Pet registrations	9,474	10,936	11,560

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	1,816
Contracts	78
Materials and other expenses	225
Operating projects	390
Total operating expenses	2,509
Capital projects	150
Total expenses	2,659

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	1,202
Parking revenue	341
Reserves	76
Fees and charges (including statutory)	1,027
Grants	0
Other income	12
Total funding	2,659

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
None	-	-

Major financial contributions (\$000)

None	-
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Major assets - June 2020 (\$000)

	Written down value
None	-

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
Mobile CCTV Trailer	150	0	0
Total capital projects	150	0	0
Total excludes fleet renewal allocation			
Operating projects (\$000)			
Local Law Review	390	17	0
Total capital projects	390	17	0

Service profile

Municipal emergency management

The value we provide

Operational and strategic emergency management services across preparedness, response and recovery.

What we do

- Plan for and provide support to our community during and after emergencies, at a great time of need.

\$515 k

Total cost to provide the service

0.31%

Rates received spent on this service

10%

Funded from grants, fees / charges or other income

Why we do it

- To support a healthy and safe community during and after emergencies; by providing timely relief, connection pathways to other support agencies and services, with the long-term objective to promote strong recovery.

Activities that support this service

- Support emergency service agencies during the response to an emergency.
- Provide relief to the impacted community during and after emergencies such as storms, floods, extreme heat and pandemics.
- Assist the community following emergencies to promote holistic recovery.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
None	-	-	-

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	391
Contracts	27
Materials and other expenses	98
Operating projects	0
Total operating expenses	515
Capital projects	0
Total expenses	515

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	463
Parking revenue	66
Reserves	(14)
Fees and charges (including statutory)	0
Grants	0
Other income	0
Total funding	515

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
Victoria SES	65	0.104

Major financial contributions (\$000)

None	-
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Major assets - June 2020 (\$000)

	Written down value
None	-

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
None	0	0	0
Total capital projects	0	0	0
Total excludes fleet renewal allocation			
Operating projects (\$000)			
None	0	0	0
Total capital projects	0	0	0

Service profile

Public space

The value we provide

High quality and unique parks, open spaces and foreshore for the enjoyment of our community and visitors.

What we do

- Oversee all planning and strategy for public space within the municipality, including parks, gardens, reserves, foreshore, streetscapes, playgrounds and urban spaces.
- Plan for future uses of public spaces; developing new, enhancing current and designing spaces that can be used by the whole community.
- Develop the 10-year plan and oversee the capital projects portfolio for open space and recreation.
- Deliver greening outcomes across our City, increasing canopy cover, biodiversity, trees and vegetation.
- Operational and strategic emergency management services across preparedness, response and recovery.
- Deliver the Summer Management Prram to address the impacts of large crowds visiting our iconic spaces.

\$30,526^k

Total cost to provide the service

11.64%

Rates received spent on this service

45%

Funded from grants, fees / charges or other income

Why we do it

- To support our community to be healthy and active and promote social connectedness.
- To provide social, economic and environmental benefits to our community through well-designed and maintained public spaces.
- To enhance the liveability and character of our City and define our unique sense of identity and place.
- To provide equitable access for the community to high quality public open spaces across the municipality.
- To provide environmental outcomes, minimise the impact of the heat island effect, enhance wildlife habitat and strengthen biodiversity within our City's highly urbanised environment.
- To minimise harm and negative impacts created by large crowds during the summer period (Summer Management Program).
- To support our community to be healthy and active and promote social connectedness.
- Emergency management and community safety.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
Ovals mowed (hectares per week)	14	14	14
Reserves and gardens maintained (hectares per week)	177.6	177.6	177.6
Playground inspections conducted	2,008	2,629	2,808
Additional trees planted	1,325	1,337	894
Street Tree Canopy Cover (Reordered every 3 years)	19 %	19.2 %	19.2 %
Percentage of municipality within a safe walking distance of open space	85 %	85 %	85 %

Activities that support this service

- Development, review and delivery of the Public Space Strategy, Foreshore Management Plan, Recreation Strategy and Greening Port Phillip
- Delivery of the Summer Management Program
- Delivery of the Open Space and Recreation Capital Portfolio Implementation of the Emergency Management Program.

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	2,633
Contracts	13,418
Materials and other expenses	148
Operating projects	1,837
Total operating expenses	18,036
Capital projects	12,490
Total expenses	30,526

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	16,767
Parking revenue	3,917
Reserves	1,339
Fees and charges (including statutory)	627
Grants	7,410
Other income	465
Total funding	30,526

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

Parks and open space maintenance	5,713
Tree maintenance	3,728
Street lighting electricity	1,232
Signs and street furniture	643

Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
None	-	-

Major financial contributions (\$000)

None	-
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Major assets - June 2020 (\$000)

	Written down value
Park structures	564
Water irrigation	3,991
Reserves and gardens (176 ha)	Not separately valued
Playgrounds and sportsfields (75)	Not separately valued

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
Acland Street Plaza Planting and HVM	510	500	0
Alma Park Play Space Upgrade	557	0	0
Bay Trail Safety Upgrades	67	250	0
Bowen Crescent Reserve	0	0	0
Carlisle Street New Small Local Space	0	0	0
Clarke Reserve Play Space Upgrade	0	0	50
Cobden Place Pocket Park	0	0	0
Dog Parks (locations not specified)	0	50	450
Elwood Foreshore Facilities Development Stage 1	727	877	12,268
Expand the size of Eastern Reserve North	0	0	0
Foreshore Summer Management CCTV	55	0	0
Gasworks Arts Park Reinstatement	810	3,535	0
Glen Eira Avenue Reserve	0	0	0
Hewison Reserve - Upgrade	360	0	0
Land Acquisition in St Kilda East	0	0	250
Lansdowne Road New Small Local Open Space	0	250	500
Ludwig Stamer Reserve Play Space Upgrade	350	0	0
Maritime Infrastructure Program	325	450	650
Moubray Street Community Park	1,240	0	0
Pakington Street Reserve	0	0	0
Palais Theatre and Luna Park Pre-cinct	3,708	0	0
Port Melbourne Light Rail Linear Parks	20	0	0
Public Space Lighting Program	0	30	100
Public Space Minor Capital Works	1,868	996	600
Sol Green Reserve Upgrade	1,050	1,200	1,200
South Beach Reserve, St Kilda Foreshore	25	150	1,800
South Melbourne Activity Centre New Small Location	0	0	0
South Melbourne Employment Area New Small Location	0	0	0

Service statistics	2022/23	2023/24	2024/25
St Kilda Botanical Gardens Play Space	0	0	0
St Kilda Pier Landside Works Upgrade	110	1,500	2,080
St Kilda Promenade Safety Upgrade	220	3,300	0
St Vincent Gardens Playground	50	730	0
Station Pier Linear Park	0	0	0
TT Buckingham Flying Fox	63	0	0
Waterfront Place	0	0	0
West Beach Boardwalk Accessibility	375	0	0
Woodstock Street Reserve	0	0	0
Total capital projects	12,490	13,818	19,948

Total excludes fleet renewal allocation

Operating projects

Blessington Street Temporary Road Closure	0	0	100
Coastal Planning	50	180	20
Coles Car Park Balaclava Temporary Park	10	90	0
Dickens Street Temporary Park	80	0	0
Dogs Off-Leash Guideline	226	0	0
Glen Eira Avenue Reserve Trial	0	0	0
Green Line Trial Upgrade	10	110	0
Site Contamination Management Program	322	50	50
St Kilda Marina Project	955	2,845	2,000
Temporary Park Gibbs St	0	100	0
Temporary Park Lansdowne Road	100	0	0
Total operating projects	1,837	3,375	2,170



“ Parklets are an amazing way to bring a more vibrant experience to citizens and guests of the region, while driving interest, visitation and great experiences.

Community feedback on business parklets in Port Phillip.
Developing a policy for Business Parklets 2021

Service profile

Transport and parking management

The value we provide

- Support a reliable, safe and well-connected transport system.
- Enable people to more easily move around, connect and get to places as the City grows.

What we do

- Manage parking policy, on-street parking controls and enforcement.
- Maintain our roads, medians and footpaths.
- Plan for and deliver changes to our City's transport network, streets and places to cater for our growing community.
- Increase the range of healthy, safe, connected and convenient walking and bike riding choices.
- Partner with the Victorian Government to provide more convenient, reliable, accessible and frequent public transport choices.
- Work with the community to ensure fairest access to parking as a limited and shared resource.
- Harness new technologies and transport options for our community to get around and pay for parking.
- School Crossing Program for the safe and efficient movement of school children.

\$33,222^k

Total cost to provide the service

17.80%

Rates received spent on this service

24%*

Funded from grants, fees / charges or other income

Why we do it

- To provide residents, workers and visitors with different travel options that respond to Melbourne's population growth, support Melbourne's much celebrated liveability, promote people's individual health and wellbeing, and contribute to the City's economy.
- To respond to our limited ability to increase on-street carparking capacity and vehicle movement.
- To act to reduce the safety risk to our community on our streets.

Activities that support this service

- Appeals review administration
- Domain Major Transport Projects
- Maintenance and operations – road transport
- Parking services
- Strategic transport
- Transport safety engineering.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
Parking management			
Abandoned vehicles	1,646	1,249	1,153
Disabled parking permits issues – Blue	1,737	1,582	1,206
Disabled parking permits issued – Green	174	160	107
Resident parking permits issued	8,041	7,639	7,286
Foreshore permits issued	2,504	2,291	2,244
Combined permits issued	6,726	6,106	4,395
Community service permits issued	1,237	1,317	1,550
Visitor parking permits issued	12,400	11,984	8,983
Parking enforcement infringements issued	153,069	138,718	108,479
Parking complaints (officer)	47	43	31
Number of parking permits issued per year	34,519	32,718	25,769

* Parking fees and fines income exceed all transport related costs. For funding purposes, parking revenue is allocated proportionally across all services.

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	7,978
Contracts	9,361
Materials and other expenses	6,274
Operating projects	1,185
Total operating expenses	24,798
Capital projects	8,423
Total expenses	33,222

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	25,289
Parking revenue	4,263
Reserves	(405)
Fees and charges (including statutory)	1,044
Grants	2,761
Other income	270
Total funding	33,222

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

Parking administration services	1,950
Civil infrastructure and maintenance	3,071
Vehicle towing	697
Parking sensors and online payment system	541
Parking machine maintenance	335

Major property leases – June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
None	-	-

Major financial contributions (\$000)

None	-
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Major assets - June 2021 (\$000)

	Written down value
Streets and laneways (265 km)	(a)
Kerb and channel (455 km)	40,053
Road pavement	15,255
Road surface	45,318
Footpaths and cycleways (473 km footpaths and 59 km bike network lanes and paths)	50,652
Bridges (13)	2,599
Street furniture (such as seats and bike racks)	9,556
Traffic control devices (509 parking machines)	1,852
Off street carparks	11,203
Lights on-road	4,264
On-street parking (52,000 spaces)	Not separately valued
In-ground parking sensors (1,571)	656
Signs, speed humps, roundabouts and other traffic management devices to improve road safety	Not separately valued

(a) From 1 July 2008, Council recognises any material land under roads that comes in Council's control within the Financial Report at fair value.

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
Bike Infrastructure Program	1,615	807	6,845
Blackspot Safety Improvements	173	400	400
Footpath Renewal Program	940	1,345	1,060
Kerb and Gutter Renewal Program	885	920	920
Laneway Renewal and Upgrade Program	660	615	535
Local Area Traffic Management	495	486	270
Parking Technology Program	500	400	400
Pedestrian Infrastructure Delivery Program	844	770	560
Road Renewal Program	1,615	2,925	9,155
Pier Road and Bay Trail Safety Upgrade	250	0	3,310
St Kilda Underpass Safety Upgrade	446	0	0
Total capital projects	8,423	8,668	23,455
Total excludes fleet renewal allocation			
Operating projects (\$000)			
Car Share Policy Review and Development	45	0	0
Domain Precinct - Metro Tunnel Project	490	490	0
Domain Precinct Parking Review	70	0	0
Park Street Temporary Bike Lane	215	0	0
Parking Policy E-Permit Implementation	365	310	0
Total capital projects	1,185	800	0

Service profile

Amenity

The value we provide

A clean, safe and enjoyable environment which improves the ways our community and visitors experience the City.

What we do

- Clean our streets, beaches and the foreshore.
- Maintain our drains, trade commercial areas and public toilets.
- Respond to graffiti complaints and remove graffiti.

\$13,885 k

Total cost to provide the service

7.03 %

Rates received spent on this service

27 %

Funded from grants, fees / charges or other income

Why we do it

- To maintain hygienic, safe and enjoyable natural and built environments that encourage residents and visitors to enjoy Port Phillip.

Activities that support this service

- Infrastructure maintenance services (including drainage and graffiti removal).
- Street and beach services.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
Square metres of graffiti removed	23,000	19,037	24,810
Customer requests (street and beach clean-ing, infrastructure maintenance)	6,500	6,614	2,687
Assets maintained (buildings, public toilets, park lighting, foreshore and car park lighting, BBQs)	240	240	240
Kilometres of streets swept – kilometres per month	237	237	237
Tonnage of street sweepings collected	2,124	3,435	2,687
Square metres of beach cleaned – metres per week	2,348,732	2,348,732	2,348,732
Kilometres of footpath cleaned	414	414	414
Tonnage of seaweed collected	1,713	1,297	1,685
Kilometres of stormwater pipe cleaned	32	42	45
Stormwater drainage pits cleaned	8,360	10,476	14,105
Kilometres of laneways cleaned	56	56	56
Number of biohazards removed	3,758	3,040	3,600

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	6,314
Contracts	3,380
Materials and other expenses	808
Operating projects	0
Total operating expenses	10,501
Capital projects	3,384
Total expenses	13,885

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	10,159
Parking revenue	1,782
Reserves	1,144
Fees and charges (including statutory)	0
Grants	671
Other income	129
Total funding	13,885

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

Drainage management	1,300
Street waste	766
Road line remarking program	377

Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
None	-	-

Major financial contributions (\$000)

None	-
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Major assets - June 2021 (\$000)

	Written down value
Stormwater pits (13,901)	22,563
Stormwater pipes (11,900 km)	53,063
Public toilets	2,769
Road and footpaths (please refer to Transport and parking management)	

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
Public Toilet Plan Implementation Program	1,859	965	450
Stormwater Management Program	1,525	1,000	1,000
Total capital projects	3,384	1,965	1,450

Total excludes fleet renewal allocation

Operating projects (\$000)

None	0	0	0
Total capital projects	0	0	0

Service profile

Sustainability

The value we provide

Improve the sustainability of our City and respond to the Climate Emergency by reducing carbon emissions, water use and waste generation, increasing trees, vegetation and biodiversity, improving water quality and ensuring we are adapting and resilient to the impacts of climate change, including flooding and heat.

What we do

- Develop and implement environmental strategy, policy and action plans for Council and the community.
- Plan and design infrastructure that has an environmental benefit.
- Deliver environmental programs, educational campaigns advice and support to our community.
- Provide advice and support to embed sustainability into Council strategic planning, project and service delivery.
- Develop and implement requirements for new developments to reduce their environmental impacts and increase resilience to climate change.
- Partner with Victorian and other local governments, education and not-for-profit agencies to develop and deliver projects that improve environmental outcomes.
- Advocate to the Victorian and Australian Governments for stronger commitments and increased investment in sustainability projects and initiatives.

\$12,416 k

Total cost to provide the service

4.15%

Rates received spent on this service

51%

Funded from grants, fees / charges or other income

Why we do it

- To respond to the Climate Emergency.
- To reduce Council’s environmental impact and help the community reduce their own environmental impacts.
- To reduce carbon emissions and mitigate our impact on climate change.
- To improve how we manage water to reduce the impacts of flooding, decrease potable water use and improve water quality in the bay.

Activities that support this service

- Sustainable policy
- Sustainable programs.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
Community participants in Council-run sus-tainability programs	7,839	12,313	9,945
Environmentally Sustainable Design review of planning applications	212	228	389
Community participants in EcoCentre-run sus-tainability programs	17,549	15,035	16,410
Trees planted	1,325	1,337	894

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	1,626
Contracts	406
Materials and other expenses	156
Operating projects	4,280
Total operating expenses	6,468
Capital projects	5,948
Total expenses	12,416

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	6,126
Parking revenue	1,593
Reserves	2,971
Fees and charges (including statutory)	0
Grants	1,726
Other income	0
Total funding	12,416

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
Bili Nursery	15	0.104
Port Phillip EcoCentre	62	0.104

Major financial contributions (\$000)

EcoCentre contribution and funding for education programs	322
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Major assets - June 2021 (\$000)

	Written down value
Trees (46,166 trees)	43,984

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
Catani Gardens Irrigation Upgrade	439	0	0
EcoCentre Redevelopment	3,781	1,118	0
HVAC, Air and Energy Improvement Program	555	900	250
Open Space Irrigation Renewal Upgrade	0	350	350
Stormwater Harvesting Development	160	590	1,750
Water Sensitive Urban Design Program	1,013	740	740
Total capital projects	5,948	3,697	3,090
Total excludes fleet renewal allocation			
Operating projects (\$000)			
Coastal Hazard Assessment Implementation	60	0	0
Community Electric Vehicle Charging Program	100	100	100
Elster Creek Catchment and Elsternwick Park	430	600	0
Energy Efficient Street Lighting Upgrade	1,678	237	0
Greening Port Phillip Program	1,662	1,240	1,240
South Melbourne Market Sustainability Initiative	75	75	75
Sustainable Environment Strategy	275	65	0
Total capital projects	4,280	2,317	1,415

Service profile

Waste management

The value we provide

A clean and safe City by keeping our streets, parks and foreshores clean and protecting the environment.

What we do

- Reduce waste going to landfill through kerbside and public place recycling, hard waste and green waste collection, operating the Resource Recovery Centre and providing waste education.
- Provide additional waste management services through kerbside refuse services and removal of waste from street litter bins.

\$21,483^k

Total cost to provide the service

12.66%

Rates received spent on this service

16%

Funded from grants, fees / charges or other income

Why we do it

- To maintain hygienic, safe and enjoyable natural and built environments that encourage residents and visitors to enjoy Port Phillip.
- To create a more sustainable future for Port Phillip by reducing the amount of waste we dispose.

Activities that support this service

- Hard and green waste, dumped and mattress collection
- Litter bin clearances and repairs
- Refuse and recycling household collections
- Resource Recovery Centre
- Waste management and minimisation services.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
Waste management			
Kerbside waste bins collected each week	39,115	39,252	39,406
Kerbside recycling bins collected each week	35,601	35,861	36,152
Hard and green waste collections	18,779	20,220	21,678
Public litter bins emptied (per annum)	-	57,000	162,420*
Resource Recovery Centre participants (per annum)	-	19,800	-**

* The rise is representative of increased technology the waste team have adopted, leading to more accurate reporting.

** A counting system is arranged to capture information regarding visitation to the resource recovery centre. This will give us the capability to report for the 2022/2023 financial year

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	2,393
Contracts	16,505
Materials and other expenses	140
Operating projects	1,550
Total operating expenses	20,588
Capital projects	895
Total expenses	21,483

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	18,087
Parking revenue	2,757
Reserves	106
Fees and charges (including statutory)	370
Grants	130
Other income	33
Total funding	21,483

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

Waste contracts	16,505
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Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
None	0	0

Major financial contributions (\$000)

None	0
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Major assets - June 2021 (\$000)

	Written down value
Street and park litter bins (1,212)	2,737

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
Waste Transformation Bin Purchases	895	895	200
Total capital projects	895	895	200

Total excludes fleet renewal allocation

Operating projects (\$000)

Waste Transformation Program	1,550	530	0
Total capital projects	1,550	530	0

Service profile

Arts, culture and heritage

The value we provide

Foster creative, diverse and inclusive participation to our arts and culture sectors while supporting the heritage and unique identity of Port Phillip.

What we do

- Deliver programs, services and spaces and promote community participation and engagement in arts, culture and heritage.
- Provide funding support for artists and cultural organisations.
- Manage and develop the Port Phillip City Collection.
- Plan, develop and support new and existing creative industries.

\$10,953 k

Total cost to provide the service

4.76 %

Rates received spent on this service

61 %

Funded from grants, fees / charges or other income

Why we do it

- To foster a community that is socially diverse and inclusive, one that protects heritage, and brings arts, culture and creative expression to everyday life.

Activities that support this service

- Arts (Filming approvals and Shakespeare Grove).
- Arts collection and program.
- Arts funding.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
Arts, culture and heritage			
Filming permits issued	316	201	160

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	2,197
Contracts	1,181
Materials and other expenses	2,352
Operating projects	240
Total operating expenses	5,970
Capital projects	4,983
Total expenses	10,953

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	4,294
Parking revenue	1,406
Reserves	5,103
Fees and charges (including statutory)	79
Grants	0
Other income	70
Total funding	10,953

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
Arts Access Victoria	37	37
Australian National Academy of Music (ANAM)*	450	-
Gasworks Arts Inc.	1,185	0.104
Linden New Art	380	0.104

* + capital contribution

Major financial contributions (\$000)

Gasworks Arts Park management and programming	617
Linden New Art management and programming	358
Cultural Development Fund Projects	187
Cultural Development Fund - Key Organisations	180
Cultural Development Fund - Festivals and Events	135
Pride March/Midsumma	94
Indigenous Arts and Events	37

Major assets - June 2021 (\$000)

	Written down value
Art facilities (4)	7,650
Art and heritage collection	20,344

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
Art Acquisition	0	30	0
Palais Theatre Concrete Spalling	778	0	0
Palais Theatre Tunnels Rectification	1,000	548	0
South Melbourne Town Hall Renewal and Upgrade	3,205	11,175	0
Total capital projects	4,983	11,753	0

Total excludes fleet renewal allocation

Operating projects (\$000)

Deliver Live Music Action Plan	190	75	0
Art Collection public programming and engagement	50	0	0
Total capital projects	240	75	0

Service profile

Economic development and tourism

The value we provide

Local, domestic and international promotion to support residents, visitors and industry achieve stronger economic outcomes.

What we do

- Support local business and enable activity centres in our community that contribute to a high standard of living.
- Provide business mentoring training and support for new and existing businesses to help them develop and grow in partnership with the Victorian Government.
- Work with local co-working spaces to grow the start-up ecosystem in Port Phillip.
- Operate three Special Rates in activities centres.
- Support local Traders' Associations achieve economic objectives.

\$2,135 k

Total cost to provide the service

0.90%

Rates received spent on this service

33%

Funded from grants, fees / charges or other income

Why we do it

- To support local businesses responding to increasing challenges facing the retail and hospitality industries.
- To support retention of creative industries in the South Melbourne precinct.
- To maximise the social and economic benefits to residents and businesses by having Port Phillip as a destination for tourists.
- By encouraging local residents to support their local shopping strips.

Activities that support this service

- Economic growth and activation.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
None	-	-	-

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	857
Contracts	0
Materials and other expenses	99
Operating projects	1,179
Total operating expenses	2,135
Capital projects	0
Total expenses	2,135

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	1,446
Parking revenue	276
Reserves	430
Fees and charges (including statutory)	0
Grants - operating	0
Other income	0
Total funding	2,135

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
None	-	-

Major financial contributions (\$000)

None	-
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Major assets - June 2021 (\$000)

	Written down value
None	-

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
None	0	0	0
Total capital projects	0	0	0

Total excludes fleet renewal allocation

Operating projects (\$000)

Games Action Plan Implementation	75	75	0
Social and Economic Recovery	1,104	650	650
Total operating projects	1,179	725	650

Service profile

Festivals

The value we provide

Bring a wealth of benefits to our community including bringing health and wellbeing of residents through to economic development for local businesses, cultural vibrancy and social engagement.

What we do

- Provide the St Kilda Festival, St Kilda Film Festival and Indigenous arts programs, including the Yalukut Weelam Ngargee event.
- Ensure that events activate neighbourhoods across all parts of our City and grow local businesses and industries.
- Support, partner or leverage large events in the local area and within wider Melbourne to bring or retain visitors to the municipality.
- Operate and promote the St Kilda Esplanade Market.
- Attract, advise, permit and support producers of quality events.

\$4,065 k

Total cost to provide the service

1.72%

Rates received spent on this service

38%

Funded from grants, fees / charges or other income

Why we do it

- To foster a community that is socially diverse and inclusive, one that brings arts, culture and creative expression to everyday life.
- To maximise the social and economic benefits to residents and businesses by having Port Phillip as a destination for tourists.

Activities that support this service

- Esplanade Market
- Festivals management
- Major events, permits and promotion.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
Festivals			
Attendance at St Kilda Festival*	460,000	400,000	n/a*

*Did not happen due to COVID-19

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	1,273
Contracts	2,209
Materials and other expenses	583
Operating projects	0
Total operating expenses	4,065
Capital projects	0
Total expenses	4,065

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	2,511
Parking revenue	522
Reserves	(14)
Fees and charges (including statutory)	506
Grants	80
Other income	459
Total funding	4,065

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
None	-	-

Major financial contributions (\$000)

St Kilda Festival	1,821
St Kilda Film Festival	252
Yalukut Weelam Ngargee	94

Major assets - June 2021 (\$000)

	Written down value
Council's open spaces	Valuation included within total land

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
None	0	0	0
Total capital projects	0	0	0
Total excludes fleet renewal allocation			
Operating projects (\$000)			
None	0	0	0
Total operating projects	0	0	0

Service profile

Libraries

The value we provide

Support learning, social engagement and community connectedness.

What we do

- Operate five libraries across Port Phillip.
- Provide branch-based, online and in-home library and information services, including access to technology, free Wi-Fi and skilled staff.
- Provide flexible, safe and welcoming community spaces for all age groups.
- Present a range of literacy and life-long learning programs and events that encourage participation and support individuals and community.
- Provide children's learning and play activities.

\$6,717 k

Total cost to provide the service

4.89 %

Rates received spent on this service

27 %

Funded from grants, fees / charges or other income

Why we do it

- To promote social connectedness.
- To foster inclusiveness in a community that is socially diverse.
- To bring arts, culture and creative expression to everyday life.
- To support life-long learning and literacy.

Activities that support this service

- Library collections maintenance
- Library operations.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
Libraries			
Loans made at our five library branches	937,409	726,834	590,527
Inter-library loans	5,267	3,809	507
Total library visits	626,662	473,375	229,659
Programs run	468	284	101
Attendees at our programs	30,899	17,314	4,025
Library hard copy resource	211,000	195,000	189,374
New collection items	19,000	19,000	18,214
Library homepage sessions	190,000	188,000	155,243
Unique website users	-	116,000	86,729
Loans (excluding online renewals and home library)	553,125	414,949	291,151
Public internet bookings	84,000	58,000	10,847
Online resources accessed	214,700	278,220	308,152

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	4,409
Contracts	79
Materials and other expenses	1,015
Operating projects	192
Total operating expenses	5,695
Capital projects	1,022
Total expenses	6,717

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	4,891
Parking revenue	862
Reserves	168
Fees and charges (including statutory)	42
Grants	755
Other income	0
Total funding	6,717

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
None	-	-

Major financial contributions (\$000)

None	-
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Major assets - June 2021 (\$000)

	Written down value
Libraries (5)	3,118 (three libraries)
Library books (206,749)	2,190

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
Library Collection Purchases	952	852	852
St Kilda Library Redevelopment	70	600	2,500
Total capital projects	1,022	1,452	3,352

Total excludes fleet renewal allocation

Operating projects (\$000)

Library Action Plan Implementation	60	60	60
Library Public Printing Upgrade	55	0	0
Library Management System Implementation	77	0	0
Total operating projects	192	60	60

Service profile

South Melbourne Market

The value we provide

South Melbourne Market is the quintessential village market. A prosperous, authentic destination that is home to fresh, artisanal and cultural products, creative and joyful experiences, celebrates local, is a leader in sustainability, is loved, trusted and connects our customers and community.

What we do

- Ensure the market operates in a sustainable and economically viable manner.
- Manage a safe and family friendly market for all ages and abilities to enjoy.
- Provide special events and services such as the Mussel Festival and South Melbourne Market Direct.
- Provide a friendly, accessible meeting place where people can feel part of a community.

\$11,163 k

Total cost to provide the service

1.44%

Rates received spent on this service

86%*

Funded from grants, fees / charges or other income

Why we do it

- To foster and support small businesses and traders.
- To encourage tourism and visitation and to provide a unique shopping experience for the community.

Activities that support this service

- South Melbourne Market
- South Melbourne Market Mussel Festival
- South Melbourne Market Direct.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
South Melbourne Market			
Visitors to South Melbourne Market	5,567,704	5,151,854	3,969,340
South Melbourne Market stall holders	144	144	145

* Includes depreciation and excludes capital expenditure

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	1,929
Contracts	2,627
Materials and other expenses	3,593
Operating projects	0
Total operating expenses	8,096
Capital projects	3,067
Total expenses	11,163

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	1,562
Parking revenue	1,433
Reserves	717
Fees and charges (including statutory)	633
Grants	0
Other income	6,818
Total funding	11,163

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

South Melbourne Market cleaning and waste collection	1,448
South Melbourne Market security	711

Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
None	-	-

Major financial contributions (\$000)

None	-
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Major assets - June 2021 (\$000)

	Written down value
South Melbourne Market (building only)	18,647

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
South Melbourne Market Compliance Works	2,022	4,240	2,480
South Melbourne Market Cecil Street Essential Services Connections	363	0	0
South Melbourne Market Public Safety Improvements	50	0	0
South Melbourne Market Renewal Works	230	200	450
South Melbourne Market Stall Changeover	225	125	125
South Melbourne Market Courtyard	177	0	0
Total capital projects	3,067	4,565	3,055
Total excludes fleet renewal allocation			
Operating projects (\$000)			
None	0	0	0
Total operating projects	0	0	0

Service profile

Asset and property management

The value we provide

Ensure Council has the right assets at the right time for the right cost to support service delivery, now and in the future.

What we do

- Delivery of support services to the organisation and community, integrating people, place and process within Council buildings including improving the safety, wellbeing and productivity of the core business.
- As trusted stewards of Council's assets on behalf of the community, we ensure that the right assets are in the right place at the right time to support delivery of community services for current and future generations.
- We translate organisational strategy into property strategy and lead the development and transactions of Council's property portfolio.
- Sponsorship and coordinating delivery of the annual programmed capital renewal and upgrade program for all asset classes and reactive renewal and upgrade works as required.

\$22,621 k

Total cost to provide the service

6.44%

Rates received spent on this service

43%

Funded from grants, fees / charges or other income

Why we do it

To ensure that the property and asset portfolio efficiently and effectively meets:

- strategic and operational needs
- current standards and expectations
- our contractual commitments
- our obligation as Committee of Management of Crown Land
- legislation and regulations (for example building codes, disability discrimination legislation, the **Local Government Act 2020**).

Activities that support this service

- Asset planning
- Events and corporate facilities management
- Property leases and licences management
- Road discontinuances administration.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
Property management			
Leases and licences managed by Council	195	195	210
Building maintenance requests processed	4,855	5,733	2,924

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	5,176
Contracts	6,485
Materials and other expenses	2,974
Operating projects	135
Total operating expenses	14,770
Capital projects	7,851
Total expenses	22,621

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	12,921
Parking revenue	2,903
Reserves	1,357
Fees and charges (including statutory)	493
Grants	0
Other income (including property rental)	4,948
Total funding	22,621

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

Cleaning of Council Buildings	1,564
Electricity	881
Graffiti removal	153
Security services	379

Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
Elwood Bathers	239	239
Inner Melb VET Cluster Inc	68	0.104
Mr Hobson	41	41
Palais Theatre	937	937
Pier Warehouse	65	65
Pipis Kiosk	71	71
Redside	65	65
Sandbar Beach Café	128	128
Shorething Donovans	327	327
St Kilda Marina	135	135
St Kilda Sea Baths Car Park	275	275
Stokehouse	435	435
The Reject Shop Limited	226	226
The Vineyard	250	250
West Beach Bathing Pavilion*	-	-
Wild Gypsea Wellness Pty Ltd	74	74

Major financial contributions (\$000)

None	-
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Major assets - June 2021 (\$000)

	Written down value
Commercial buildings (36)	64,571
Corporate buildings (25)	3,277
Council corporate fleet cars (136)	2,347

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
Building Renewal and Upgrade Program	2,293	3,080	2,480
Building Safety and Accessibility Program	2,378	1,500	1,500
Council Fleet Renewal Program	2,280	1,754	1,954
Workplace Plan Implementation	900	2,390	140
Total Capital projects	7,851	8,724	6,074

Total excludes fleet renewal allocation

Operating projects (\$000)

Stand Drawings – Clever City	135	0	0
Total operating projects	135	0	0

Service profile

Communications and engagement

The value we provide

Inform the community about Council and facilitating opportunities for the community to inform Council projects, initiatives, policies and strategies.

What we do

- Enable two-way communication between Council and the community.
- Communicate accessible information for the community on Council's services, programs, projects, corporate governance and key initiatives.
- Promote Council's decisions, advocacy, events and activities through proactive media and communications.
- Inform and engage our workforce with internal communications.

\$2,518 k

Total cost to provide the service

1.54%

Rates received spent on this service

12%

Funded from grants, fees / charges or other income

Why we do it

- To support transparency and enable community participation to ensure Council understands the current and future needs of our customers.

Activities that support this service

- Communications and brand
- Digital communications and design
- Media relations
- Strategic engagement.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
Communications and engagement			
Number of projects/initiatives that we engaged the community on	43	28	17
Number of pieces of feedback on the Council Plan and Budget	662	400	929
Number of Twitter followers	7,718	7,980	7,968
Visitors to the Council's website	885,153 (2017/18)	900,129	874,618
Facebook followers	5,455 (2017/18)	11,722	10,647
LinkedIn followers	3,051 (2017/18)	8,945	9,907
Instagram followers	1,671 (2017/18)	4,220	4,844
Online consultations designed and managed	28	25	28

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	2,326
Contracts	62
Materials and other expenses	130
Operating projects	0
Total operating expenses	2,518
Capital projects	0
Total expenses	2,518

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	2,209
Parking revenue	323
Reserves	(14)
Fees and charges (incl. statutory)	0
Grants	0
Other income	0
Total funding	2,518

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
None	-	-

Major financial contributions (\$000)

None	-
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Major assets - June 2021 (\$000)

	Written down value
None	-

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
None	0	0	0
Total capital projects	0	0	0
Total excludes fleet renewal allocation			
Operating projects (\$000)			
None	0	0	0
Total operating projects	0	0	0

Service profile

Customer experience

The value we provide

Customers receive services that meet their needs and expectations and they achieve their goals with greater ease and satisfaction.

What we do

- Develop the customer experience strategy and policy.
- Manage the Customer Experience Improvement Program, which includes improving customer service processes and systems, provision of customer experience tools, training, advice and support.
- Customer insights.
- Customer experience measurement and performance.
- Provide customer service through service counters at Council town halls, a customer call centre, and online services.
- Service management including service design and quality assurance.

\$3,332 k

Total cost to provide the service

1.97%

Rates received spent on this service

29%

Funded from grants, fees / charges or other income

Why we do it

- To ensure Council understands the current and future needs of our customers.
- To ensure customers and the community have good experiences with Council staff and services.
- To ensure service delivery and customer experience meet customer needs and expectations.

Activities that support this service

- ASSIST – service centre
- Customer experience management
- Customer experience culture and capability uplift including enterprise change
- Service Management Strategy, Policy and Processes.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
ASSIST customer service			
Number of customer interactions	162,677	166,874	158,373
Face to face interactions at Council service Centres	32,164	22,298	19,372
Phone calls answered by ASSIST	94,677	73,360	80,165
Administration tasks handled by ASSIST	35,836	71,216	58,836
ASSIST phone calls answered within 30 seconds	77%	67%	60%

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	1,982
Contracts	70
Materials and other expenses	60
Operating projects	1,220
Total operating expenses	3,332
Capital projects	0
Total expenses	3,332

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	2,368
Parking revenue	428
Reserves	536
Fees and charges (including statutory)	0
Grants	0
Other income	0
Total funding	3,332

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Further revenue and expense information (\$000)

	Expenses	Revenue
ASSIST - service centre	1,655	0
Customer experience program management including enterprise change	455	0
Customer experience management	296	0
Service advisory and evaluation	133	0
Operating projects (Customer Experience Program)	9,649	0
Management expenses	359	0
Total	12,555	0

Expenses exclude depreciation. Management expenses consist of apportioned costs for the Executive Leadership Team (CEO and General Managers) and all department managers.

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
None	-	-

Major financial contributions (\$000)

None	-
------	---

Major assets - June 2021 (\$000)

	Written down value
None	-

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
None	0	0	0
Total capital projects	0	0	0
Total excludes fleet renewal allocation			
Operating projects (\$000)			
Clever Council Program	1,220	1,380	1,380
Total operating projects	1,220	1,380	1,380

Service profile

Finance and project management

The value we provide

Ensure the financial sustainability and transparency of Council and that investments in projects deliver value for ratepayers.

What we do

- Develop financial strategy, policies and plans including the 10-year financial plan, annual budget, and 10-year project portfolio.
- Financial, procurement, contract management and project management advice, training and support.
- Fleet management, payroll, rating and property valuation services.
- Reporting on financial, procurement and project delivery performance including through the annual report and monthly CEO report.

\$8,166 k

Total cost to provide the service

(7.37%)

Rates received spent on this service

195%

Funded from grants, fees / charges or other income

Why we do it

- To fulfil mandatory duties described in the **Local Government Act 2020**.
- To deliver projects that support Council services.

Activities that support this service

- Contracts, procurement and fleet
- Financial services, compliance and systems
- Management accounting and financial analysis
- Project governance
- Project delivery
- Rates and valuations.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
Finance and project management			
Capital expenditure	\$34.8 million	\$22.3 million	\$15.1 million
Value of operating projects	Not available	\$10.6 million	\$16.0 million

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	6,076
Contracts	791
Materials and other expenses	1,299
Operating projects	0
Total operating expenses	8,166
Capital projects	0
Total expenses	8,166

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	(7,765)
Parking revenue	1,408
Reserves	657
Fees and charges (including statutory)	157
Grants	647
Other income (including interest income)	13,422
Total funding	8,166

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

Banking and bill payment services	560
Valuation services	179

Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
None	-	-

Major financial contributions (\$000)

None	-
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Major assets - June 2021 (\$000)

	Written down value
Financial assets - current	-

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
None	0	0	0
Total capital projects	0	0	0
Total excludes fleet renewal allocation			
Operating projects (\$000)			
None	0	0	0
Total operating projects	0	0	0

Service profile

Governance, risk and policy

The value we provide

- Support sound decision-making through transparency, accountability, community participation, risk management and compliance.
- Advocacy through partnerships with stakeholders to deliver on community priorities, co-create solutions to community challenges, and contribute to shared visions for the City.
- Enable a safe workplace and a high performing workforce.

What we do

- Support Councillors to make well-informed decisions.
- Manage Council's obligations in privacy and information management.
- Ensure risk management is integrated into strategic and decision-making processes.
- Ensure robust planning, reporting, and risk and claims management.
- Maintain Council's insurance policies, respond to claims and assess damage to our assets.
- Coordinate independent assessment of Council compliance and performance through the Audit and Risk Committee.
- Develop policies and strategic documents to support Council activities.

\$7,157 k

Total cost to provide the service

4.21%

Rates received spent on this service

17%

Funded from grants, fees / charges or other income

Why we do it

- Good decision-making processes underpin democratic governments.
- To fulfil mandatory duties described in the **Local Government Act 2020**.

Activities that support this service

- Council planning and performance
- Councillor support and expenses
- Governance
- Records management and mail services
- Risk, assurance and insurance
- Strategic policy and partnerships.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
None	-	-	-

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	3,246
Contracts	2,390
Materials and other expenses	1,451
Operating projects	70
Total operating expenses	7,157
Capital projects	0
Total expenses	7,157

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	5,943
Parking revenue	918
Reserves	(14)
Fees and charges (including statutory)	8
Grants*	0
Other income	301
Total funding	7,157

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

*Originally held under strategic partnerships, this has since been allocated to fund the Rotary Park project under Public Space.

Major contracts - annualised expense (\$000)

Insurance services	2,051
Internal audit and core assurance services	173

Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
None	-	-

Major financial contributions (\$000)

M9	42
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Major assets - June 2021 (\$000)

	Written down value
Town Halls (3)	49,830

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
None	0	0	0
Total capital projects	0	0	0
Total excludes fleet renewal allocation			
Operating projects (\$000)			
Council Plan 21-31 Years 1-4 program	70	70	70
Total capital projects	70	70	70

Service profile

People, culture and safety

The value we provide

Enable a safe workplace and a high performing workforce.

What we do

- Develop people and culture, and workplace health and safety strategies and policies.
- Provide human resource management processes, systems, training, advice and support.
- Advise and support on workplace relations, industrial relations and change management.
- Provide Safety and Wellbeing processes, systems, training and advice including management of Workcover and return to work.
- Manage staff recruitment and selection including pre-employment screening.
- Organisational capability and development, including leadership development.

\$5,150 k

Total cost to provide the service

3.09 %

Rates received spent on this service

13 %

Funded from grants, fees / charges or other income

Why we do it

- To support delivery of Council priorities through the employment of an agile, values-driven, engaged and high-performing workforce.
- To build a safe and inclusive workplace culture.
- To fulfil mandatory duties described in Occupational Health and Safety (OHS), Equal Employment Opportunity (EEO), Fair Work and Local Government Leg-islation and Council’s Enterprise Agreement.
- To position Council as an employer of choice and support the attraction and retention of diverse talent.

Activities that support this service

- Human resources (including HR business partnering, recruitment and employee relations)
- Organisational capability
- HR systems and analytics
- Safety and wellbeing.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
None	-	-	-

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	3,748
Contracts	32
Materials and other expenses	1,340
Operating projects	30
Total operating expenses	5,150
Capital projects	0
Total expenses	5,150

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	4,473
Parking revenue	661
Reserves	16
Fees and charges (including statutory)	0
Grants	0
Other income	0
Total funding	5,150

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
None	-	-

Major financial contributions (\$000)

None	-
------	---

Major assets - June 2021 (\$000)

	Written down value
None	-

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
None	0	0	0
Total capital projects	0	0	0

Total excludes fleet renewal allocation

Operating projects (\$000)

Health and Safety Improvement Plan	30	0	0
Total capital projects	30	0	0

Service profile

Technology

The value we provide

Support Council operations including efficient and effective service delivery through information, communication and technology services.

What we do

- Develop information, communication and technology strategy and policy.
- Design and deliver process and system improvements to support service delivery.
- Provide technology, continuous improvement and records management training, advice and support.
- Manage Council's technology assets, records, data and information.
- Provide data analysis and reporting and process and system improvement services.

\$13,298 k

Total cost to provide the service

7.91 %

Rates received spent on this service

14 %

Funded from grants, fees / charges or other income

Why we do it

- To ensure customers and the community have good experiences with Council staff and services by easily accessing Council data, information and services.
- To support staff to deliver on Council activities and provide good customer experience.

Activities that support this service

- Operational information technology
- Digital and technology services.

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
Number of published open datasets biannually	-	29	No data

How much it costs to provide the service

Budget 2022/23

Operating costs (\$000)

Employee costs	5,861
Contracts	5,515
Materials and other expenses	952
Operating projects	0
Total operating expenses	12,328
Capital projects	970
Total expenses	13,298

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	11,434
Parking revenue	1,707
Reserves	156
Fees and charges (including statutory)	0
Grants	0
Other income	2
Total funding	13,298

Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

Major contracts - annualised expense (\$000)

OneCouncil system	1,131
Microsoft licencing agreements	850
Internet network services	460
Printing services	256
Adobe	185
Dell Boomi	190

Major property leases - June 2021 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
None	-	-

Major financial contributions (\$000)

None	-
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Major assets - June 2021 (\$000)

	Written down value
Computers (516)	Not separately valued
Mobile phones (415)	Not separately valued
iPads/Tablets (57)	Not separately valued

Our projects

Service statistics	2022/23	2023/24	2024/25
Capital projects (\$000)			
Core IT Infrastructure Renewal and Upgrade Program	970	800	650
Total capital projects	970	800	650

Total excludes fleet renewal allocation

Operating projects (\$000)

None	0	0	0
Total operating projects	0	0	0



Council Plan 2021-31

Volume 3

City of Port Phillip

99a Carlisle Street, St Kilda, VIC 3182

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