



Council Plan 2021-31

Volume 3

portphillip.vic.gov.au



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.

Front cover

A clever City

Stormwater inspection teams use robotic technology to monitor and maintain 236 km of stormwater channels, 11,344 stormwater pits and 279 raingardens across the City.

Council Plan 2021-31

Volume 3

Local Government Performance Reporting Framework and service profiles

The Council Plan is divided
across three volumes

Council Plan 2021-31 Volume 1

Introduces the Plan and includes background information, development approach and details on the inputs that informed the Plan. It presents our Strategic Directions (including the services provided and performance indicators), an overview of our Financial Strategy and a list of proposed capital works projects by neighbourhood. It also provides the 10-year vision our community has for our City.

Council Plan 2021-31 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.

Acknowledgement

Council respectfully acknowledges the Traditional Owners of this land. 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 portphillip.vic.gov.au

Service measures

Service measure	2017/18	2018/19	2019/20
Animal management			
Time taken to action animal management requests	1 day	1 day	1 day
Animals reclaimed	48 %	56 %	51 %
Animals rehomed	No data	No data	11 %
Cost of animal management service per population	\$6.11	\$5.54	\$7.55
Animal management prosecutions	No data	No data	100 %
Ageing and accessibility			
Time taken to action food complaints	1.58 days	1.74 days	1.68 days
Percentage of required food safety assessments undertaken	100 %	100 %	100 %
Cost of food safety service per premises	\$ 551.11	\$ 591.00	\$638.11
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	7.93 %	9.10 %	6.62 %
Community satisfaction with community consultation and engagement	56	61	59
Councillor attendance at Council meetings	93 %	94 %	94 %
Cost of governance per Councillor	\$57,337	\$56,441	\$52,239
Community satisfaction with Council decisions	57	59	58

Service measure	2017/18	2018/19	2019/20
Libraries			
Physical library collection usage	4.40	4.33	3.73
Proportion of library resources less than five years old	51 %	49 %	51 %
Active library borrowers in municipality	19.1 %	18.6 %	18.5 %
Cost of library service per population	\$39.16	\$37.42	\$35.48
Maternal and Child Health (MCH)			
Infant enrolments in the MCH service	96.83 %	100.95 %	101.03 %
Cost of the MCH service	\$76.50	\$75.54	\$84.67
Participation in the MCH service	84.40 %	74.28 %	87.38 %
Participation in the MCH service by Aboriginal children	94.74 %	80.00 %	95.00 %
Participation in four-week Key Age and Stage visit	100.54 %	93.80 %	95.87 %
Roads			
Sealed local road requests per 100 km of sealed road	69.00	57.00	50.00
Sealed local roads maintained to condition standards	97 %	97 %	97 %
Cost of sealed local road reconstruction per square metre	\$152.85	\$91.10	\$65.31
Cost of sealed local road resealing per square metre	\$55.26	\$31.12	\$28.07
Community satisfaction with sealed local roads	67	68	69

Service measure	2017/18	2018/19	2019/20
Statutory Planning			
Time taken to decide planning applications	77	78	86
Planning applications decided within required time frames	61 %	57 %	68 %
Cost of statutory planning service per planning application	\$2,764.04	\$2,617.25	\$2,791.06
Planning decisions upheld at VCAT	61 %	72 %	77 %
Waste Collection			
Kerbside bin collection requests per 1,000 households	28	29	27
Kerbside collection bins missed per 10,000 households	3.91	3.40	3.07
Cost of kerbside garbage bin collection service per bin	\$68.97	\$53.07	\$50.49
Cost of kerbside recyclables collection service per bin	\$39.57	\$46.55	\$51.38
Kerbside collection waste diverted from landfill	31.71 %	29.18 %	30.47 %

Financial performance measures

Service measure	2017/18	2018/19	2019/20
Efficiency			
Average residential rate per residential property assessment	No data	No data	\$1,754.55
Expenses per property assessment	\$3,006.31	\$3,072.16	\$3,142.99
Resignations and terminations compared to average staff	11.75 %	18.04 %	14.24 %
Liquidity			
Current assets compared to current liabilities (YTD result)	265.53 %	267.53 %	360.39 %
Unrestricted cash compared to current liabilities (YTD result)	-59.19 %	-85.93 %	-207.81 %
Obligations			
Asset renewal compared to depreciation	No data	No data	72.23 %
Loans and borrowings compared to rates	6.79 %	7.15 %	5.81 %
Loans and borrowings repayments compared to rates	0.82 %	0.67 %	0.27 %
Non-current liabilities compared to own source revenue	5.25 %	5.29 %	5.52 %
Operating Position			
Adjusted underlying surplus (or deficit)	-3.34 %	-3.37 %	-2.89 %

Service measure	2017/18	2018/19	2019/20
Stability			
Rates compared to adjusted underlying revenue	57.51 %	57.56 %	57.73 %
Rates compared to property values	0.20 %	0.18 %	0.19 %
Sustainable Capacity Indicators			
Expenses per head of municipal population	\$1,960.69	\$1,977.99	\$1,989.31
Infrastructure per head of municipal population	\$5,659.57	\$6,287.75	\$6,175.51
Population density per length of road (kms)	417	426	436
Own-source revenue per head of municipal population	\$1,785.99	\$1,805.92	\$1,827.14
Recurrent grants per head of municipal population	\$100.75	\$97.92	\$93.40
Relative Socio-Economic Disadvantage	10	10	10

“ We are using green waste bins and less waste sent to landfill. I want to see more electric cars.”

Community's aspirations
for a Liveable Port Phillip

Council Plan engagement 2021



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 in accordance with 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

\$2,002 k

Rates received spent on this service

1.15 %

Funded from grants, fees / charges or other income

0 %

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

\$7,132 k

Rates received spent on this service

0.76 %

Funded from grants, fees / charges or other income

71 %

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

\$16,921 k

Rates received spent on this service

1.30 %

Funded from grants, fees / charges or other income

64 %

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

\$3,626 k

Rates received spent on this service

1.97 %

Funded from grants, fees / charges or other income

5 %

Inclusive Port Phillip

Liveable Port Phillip

Families and young people

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

Recreation

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

City planning and urban design

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

\$4,746 k

Rates received spent on this service

3 %

Funded from grants, fees / charges or other income

15 %

Total cost to provide the service

\$7,595 k

Rates received spent on this service

4.56 %

Funded from grants, fees / charges or other income

21 %

Total cost to provide the service

\$4,119 k

Rates received spent on this service

2.28 %

Funded from grants, fees / charges or other income

0 %

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

\$7,642 k

Rates received spent on this service

(1.74 %)

Funded from grants, fees / charges or other income

100 %

Health

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

Total cost to provide the service

\$1,864 k

Rates received spent on this service

0.5 %

Funded from grants, fees / charges or other income

49 %

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

\$2,071 k

Rates received spent on this service

0.66 %

Funded from grants, fees / charges or other income

34 %

Liveable Port Phillip

Municipal emergency management

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

Public space

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

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

\$604 k

Rates received spent on this service

0.38 %

Funded from grants, fees / charges or other income

0 %

Total cost to provide the service

\$24,327 k

Rates received spent on this service

9.97 %

Funded from grants, fees / charges or other income

15 %

Total cost to provide the service

\$31,705 k

Rates received spent on this service

16.74 %

Funded from grants, fees / charges or other income

100 %*

* 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

\$14,475 k

Rates received spent on this service

7.72 %

Funded from grants, fees / charges or other income

2 %

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

\$6,371 k

Rates received spent on this service

3.67 %

Funded from grants, fees / charges or other income

16 %

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

\$16,164 k

Rates received spent on this service

11.94 %

Funded from grants, fees / charges or other income

2 %

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

\$9,258 k

Rates received spent on this service

5.25 %

Funded from grants, fees / charges or other income

3 %

Total cost to provide the service

\$1,395 k

Rates received spent on this service

0.37 %

Funded from grants, fees / charges or other income

0 %

Total cost to provide the service

\$4,272 k

Rates received spent on this service

1.77 %

Funded from grants, fees / charges or other income

42 %

Well-Governed Port Phillip

Libraries

Support learning, social engagement and community connectedness.

South Melbourne Market

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

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

\$6,580 k

Rates received spent on this service

3.79 %

Funded from grants, fees / charges or other income

15 %

Total cost to provide the service

\$9,399 k

Rates received spent on this service

0.32 %

Funded from grants, fees / charges or other income

85 %*

Total cost to provide the service

\$22,152 k

Rates received spent on this service

9.47 %

Funded from grants, fees / charges or other income

24 %

* 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

\$2,363 k

Rates received spent on this service

1.48 %

Funded from grants, fees / charges or other income

0 %

Total cost to provide the service

\$5,678 k

Rates received spent on this service

3.16 %

Funded from grants, fees / charges or other income

0 %

Total cost to provide the service

\$16,977 k

Rates received spent on this service

(4.25 %)

Funded from grants, fees / charges or other income

100 %

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

\$6,592 k

Rates received spent on this service

3.93 %

Funded from grants, fees / charges or other income

5 %

People, culture and safety

Enable a safe workplace and a high performing workforce.

Total cost to provide the service

\$5,042 k

Rates received spent on this service

3.08 %

Funded from grants, fees / charges or other income

0 %

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

\$11,660 k

Rates received spent on this service

6.79 %

Funded from grants, fees / charges or other income

0 %

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 or who are 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.

\$1,957 k

Total cost to provide the service

1.15 %

Rates received spent on this service

0 %

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
Affordable and community housing		
People living in rental housing stress (SGS, 2018)	5,700+	-
Number of social (public and community) housing units in Port Phillip (DHHS, 2019)	3,999	-
Residents in the 99 registered private and community rooming houses in Port Phillip (Prescribed Accommodation Register and Victorian Government Gazette 2020)	-	1,800+
Housing and homelessness service		
Requests for Council to assist people sleeping rough	-	286
Direct hours of housing assistance	-	578
• Number of clients	220	187
• Number of older local persons housed	104	44

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	601
Contracts	290
Materials and other expenses	950
Operating projects	160
Total operating expenses	2,002
Capital projects	0
Total expenses	2,002

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	1,731
Parking revenue	284
Reserves	[14]
Fees and charges (including statutory)	0
Grants	0
Other income	0
Total funding	2,002

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

Major contracts – annualised expense (\$000)

Homeless referral/support	190
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Major property leases (\$000)

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

Major financial contributions (\$000)

Community housing contribution	500
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Major assets – June 2020 (\$000)

	Written down value
Community housing	1,288

Our projects

Service statistics	2021/22	2022/23	2023/24
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	50	0	0
Rough Sleeping Assertive Outreach	110	110	0
Total operating projects	160	110	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.
- Consult with Advisory Committees and community networks, e.g. Older Persons Consultative Committee (OPCC) and City of Port Phillip Access Network (COPPAN).

\$7,132^k

Total cost to provide the service

0.76%

Rates received spent on this service

71%

Funded from grants, fees / charges or other income

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.

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
Home care		
Home care clients	1,570	1,561
Hours of general home care	19,430	16,689
Hours of meal preparation	1,428	710
Hours of personal care	5,578	4,761
Hours of home maintenance service	2,662	2,020
Hours of respite care	4,689	896
Hours of shopping services	8,518	6,899
Social inclusion		
Hours of core social report	11,412	8,082
Hours of high priority social support	16,635	7,051
Social inclusion volunteers	10	11
Community meals		
Community meals delivered	16,448	18,009
Community meals provided at centres	1,938	No data
Community meals subsidised	187,464	807,755
Community transport		
Community Bus trips	1,981	1,981
Passengers who used the Community Bus service	34,455	26,735
Positive and healthy ageing		
Linking Neighbours Program participant numbers	6,789	5,221
Seniors register	800+	780
Seniors Festival participants	4,537	2,916

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	5,152
Contracts	625
Materials and other expenses	1,295
Operating projects	60
Total operating expenses	7,132
Capital projects	0
Total expenses	7,132

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	1,237
Parking revenue	1013
Reserves	107
Fees and charges (including statutory)	464
Grants	4,311
Other income	0
Total funding	7,132

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

Major contracts – annualised expense (\$000)

Delivered Meals Service	320
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Major property leases (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
Department of Health & Human Services – Office of Housing	351	1
Napier Street Aged Care	750	0
South Port Community Residential Home	550	1

Major financial contributions (\$000)

Food services and social support grants	200
Social Meals Program	70
South Port Day Links	51
Sacred Heart Mission	30

Major assets – June 2020 (\$000)

	Written down value
Aged care facilities (1)	6,889

Our projects

Service statistics	2021/22	2022/23	2023/24
Capital projects (\$000)			
None	0	0	0
Total capital projects	0	0	0
Operating projects (\$000)			
Older Person's Policy	60	0	0
Total operating projects	60	0	0



Service profile

Children

The value we provide

- Create healthy starts to life for children born and living in the City.
- Support parents and children to be healthy and connected.
- Offer programs to promote optimal development for children.

What we do

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

\$16,921^k

Total cost to provide the service

1.30%

Rates received spent on this service

64%

Funded from grants, fees / charges or other income

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.'
- Children's Services is seeking to achieve three outcomes:
 - All children 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

- Kindergarten programs.
- Long day care.
- Community managed childcare and other children's services.
- Maternal and child health.

Our service at a glance

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

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	11,105
Contracts	266
Materials and other expenses	4,061
Operating projects	0
Total operating expenses	15,431
Capital projects	1,490
Total expenses	16,921

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	2,198
Parking revenue	2,404
Reserves	(2,047)
Fees and charges (including statutory)	9,304
Grants	1,392
Other income	3,670
Total funding	16,921

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 A'Beckett Children's Centre	350	10
Albert Park Kindergarten	122.5	10
Clarendon Children's Centre	130	10
Civic Kindergarten	197.5	10
Eildon Road Children's Centre	150	10
Lady Forster Kindergarten	225	104
Lillian Cannam Kindergarten	205	10
Poets Grove Family and Children's Centre	380	10
South Melbourne Child Care	212.5	10
The Avenue Children's Centre	100	10
The Elwood Children's Centre	117.5	10
Womindjeka Family and Children's Centre	420	104

Major financial contributions (\$000)

Childcare subsidies (Council and community managed centres)	566
Kindergarten grants	116
Family Services (Early Education Grants)	107

Major assets - June 2020 (\$000)

	Written down value
Council and community managed childcare centres (12)	23,283
Maternal and child health centres (7)	Not separately valued

Our projects

Service statistics	2021/22	2022/23	2023/24
Capital projects (\$000)			
Bubup Nairm Perimeter Fence Replacement	0	35	156
Bubup Nairm Cladding Rectification Works	280	0	0
Childcare Centres Building Asset Renewals	250	200	200
Childcare Centre Fence Compliance	635	0	0
Children's Centres Improvement Program	325	400	1,725
Lady Forster Kinder Access Ramp	0	60	122
Total capital projects	1,490	695	2,203
Total excludes fleet renewal allocation			
Operating projects (\$000)			
None	0	0	0
Total operating projects	0	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 providing 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 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.

\$3,626^k

Total cost to provide the service

1.97%

Rates received spent on this service

5%

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 Peoples.

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 Gatherings.

Our service at a glance

Service statistics	2018/19	2019/20
Community centres		
Bookings	13,476	14,004
Casual hires	1,428	710
Grants and community sector funding deeds		
Community Grants funded	61	46
Volunteer hours	25,839	22,481
People benefiting from annual community grants	13,057	6,801
Visits per capita to community facilities	1.7	N/A

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	1,582
Contracts	966
Materials and other expenses	1,077
Operating projects	0
Total operating expenses	3,626
Capital projects	0
Total expenses	3,626

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	2,807
Parking revenue	515
Reserves	[14]
Fees and charges (including statutory)	237
Grants	81
Other income	0
Total funding	3,626

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)
Hellenic RSL	230	104

Major leases (\$000)

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

Major financial contributions (\$000)

Port Phillip Community Group	598
Community grants	280
South Port Community Centre	130
Town Hall hire subsidy	105
South Port Legal Service	66
Friends of Suai	45

Major assets – June 2020 (\$000)

	Written down value
Community centres (12)	9,834

Our projects

Service statistics	2021/22	2022/23	2023/24
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 counselling.
- Provide intensive family services and case management.
- Provide programming within the Adventure Playgrounds for children aged five to 12 years at St Kilda and South Melbourne.
- Provide universal access to brief support services for parents with young children.
- Fund local service providers to maximise support to families and children.

\$4,746 k

Total cost to provide the service

3 %

Rates received spent on this service

15 %

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
Family support		
Received in government grants	\$273,047	\$392,142
Family support hours provided	3,370	3,837
Number of high-risk families supported	64	83
Young people		
Young people (8 to 11 years old) accessing programs that are run or funded by Council	31,732	25,631
Young people (12 to 25 years old) accessing programs that are run or funded by Council	10,009	15,532

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	2,631
Contracts	239
Materials and other expenses	1,757
Operating projects	0
Total operating expenses	4,627
Capital projects	119
Total expenses	4,746

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	3,506
Parking revenue	674
Reserves	[3]
Fees and charges (including statutory)	9
Grants	402
Other income	153
Total funding	4,746

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)
None	-	-

Major financial contributions (\$000)

Youth services	86
Star Health Natal Support	45

Major assets – June 2020 (\$000)

	Written down value
Adventure playgrounds (2)	Not separately valued

Our projects

Service statistics	2021/22	2022/23	2023/24
Capital projects (\$000)			
Adventure Playgrounds Upgrade	119	150	1,275
Total capital projects	119	150	1,275

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.

\$7,595 k

Total cost to provide the service

4.56 %

Rates received spent on this service

21 %

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
Recreation		
Sports club members	20,000+	-
Sport club buildings	20	-
Bookings across 15 sporting reserves (2017/18)	4,801	-

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	1,090
Contracts	113
Materials and other expenses	2,604
Operating projects	0
Total operating expenses	3,807
Capital projects	3,788
Total expenses	7,595

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	2,910
Parking revenue	1,079
Reserves	(2,757)
Fees and charges (including statutory)	311
Grants	538
Other income	0
Total funding	7,595

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

Major contracts – annualised expense (\$000)

Sports field maintenance	502
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Major property leases (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
Albert Park Bowls Club	150	465.75
Port Melbourne Bowling Club	340	5,193
Port Melbourne Football Club	257.5	104
Port Melbourne Life Saving Club	220	553.5
Port Melbourne Tennis Club	152.5	1,223
Port Melbourne Yacht Club PMYC	275	8,200
Royal Melbourne Yacht Squadron (RMYS)	200	40,880
Sandbar Beach Cafe	-	127,200
South Melbourne Life Saving Club	145	104
St Kilda Life Saving Club	180	104

Major financial contributions (\$000)

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

	Written down value
Life Saving clubs (3) and sports club buildings (20)	39,627

Our projects

Service statistics	2021/22	2022/23	2023/24
Capital projects (\$000)			
Graham Street Skate Park and Carparking Upgrade – Stage 1a**	687	0	0
Graham Street Skate Park and Carparking Upgrade – Stage 1b, 2 and 3**	0	300	70
JL Murphy Community Pitch Synthetic Field	97	2,500	0
Lagoon Reserve Pavilion Replacement and Sports Field Redevelopment	220	3,000	2,900
North Port Oval Upgrade (Council)	21	25	680
North Port Oval Works (Election)	125	3,285	0
RF Julier Reserve Pavilion and Park Improvement	250	2,750	0
Sport and Recreation Infrastructure	300	400	600
Sports Field Lighting Expansion**	789	75	200
Sports Playing Field Renewal**	1,300	24	900
Total capital projects	3,789	12,359	5,350
Total excludes fleet renewal allocation			
Operating projects (\$000)			
None	0	0	0
Total operating projects	0	0	0

** Partial grant and contribution funding

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.
- Design and engage on integrated urban spatial policies and projects.
- Develop place-based urban strategy and land use policies.
- Contribute to advocacy for Victorian Government planning policy and regulation reform.
- Deliver public realm projects, precinct management and provide urban design and heritage advice.
- Advocate for investment and design improvements on Victorian Government public realm and transport projects.

\$4,119 k

Total cost to provide the service

2.28 %

Rates received spent on this service

0 %

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

- City design.
- City policy.
- City strategy (including Fishermans Bend precinct planning).

Our service at a glance

Service statistics	2018/19	2019/20
None	-	-

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	2,762
Contracts	5
Materials and other expenses	47
Operating projects	1,305
Total operating expenses	4,119
Capital projects	0
Total expenses	4,119

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	3,346
Parking revenue	585
Reserves	186
Fees and charges (including statutory)	0
Grants - operating	0
Other income	0
Total funding	4,119

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)
None	-	-

Major financial contributions (\$000)

Inner Melbourne Action Plan	42
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Major assets - June 2020 (\$000)

	Written down value
Historical and heritage sites (31)	-

Our projects

Service statistics	2021/22	2022/23	2023/24
Capital projects (\$000)			
None	-	-	-
Total capital projects	-	-	-

Total excludes fleet renewal allocation

Operating projects (\$000)

Housing Strategy	100	200	75
Fishermans Bend Program	270	300	300
Heritage Program Implementation	320	80	115
Planning Scheme Amendments	210	260	260
South Melbourne Structure Plan	375	65	0
St Kilda Precinct Strategic Plan	30	0	0
Total operating projects	1,305	905	750

Service profile

Development approvals and compliance

The value we provide

- Supporting well-designed, sustainable and safe development that protects heritage and neighbourhood character, maximises community benefit.
- Supporting 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/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, the Port Phillip Planning Scheme and the Building Act.
- Proactively monitor development sites for compliance with Planning Permits.

\$7,642^k

Total cost to provide the service

(1.74%)

Rates received spent on this service

100%

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
Planning applications		
Planning applications received	1,224	1,041
Planning application decisions made	1,204	1,080

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	7,001
Contracts	15
Materials and other expenses	626
Operating projects	0
Total operating expenses	7,642
Capital projects	0
Total expenses	7,642

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	(2,312)
Parking revenue	1,086
Reserves	(14)
Fees and charges (including statutory)	8,867
Grants	0
Other income	15
Total funding	7,642

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)
None	-	-

Major financial contributions (\$000)

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

	Written down value
None	-

Our projects

Service statistics	2021/22	2022/23	2023/24
Capital projects (\$000)			
None	-	-	-
Total capital projects	-	-	-
Total excludes fleet renewal allocation			
Operating projects (\$000)			
None	-	-	-
Total capital projects	-	-	-

Service profile

Health

The value we provide

Maintaining, improving and protecting public health in the community, through education and inspection services.

What we do

- Reduce the incidence of infectious disease by monitoring standards for 1,230 registered food premises.
- Support the production of safe and secure food for consumption from restaurants, cafes and all other registered food premises.
- Monitor health standards of accommodation properties, registered tattooists and beauty parlours.
- Provide an immunisation program for infants, children and adults.
- Investigate public health nuisance complaints.
- Monitor the use and sale of tobacco.

\$1,864 k

Total cost to provide the service

0.5 %

Rates received spent on this service

49 %

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
Health services		
Prescribed accommodation inspections conducted	149	109
Hairdresser, tattooist and beauty parlour inspections conducted	95	173
Syringes collected and discarded through syringe disposal containers and the Community Clean-up Program	19,122	22,434
Public health nuisances reviewed	245	262
Food safety		
Inspections of registered premises	2,801	2,584
Food premises complaints	205	251
Food samples analysed	238	230

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	1,571
Contracts	93
Materials and other expenses	200
Operating projects	0
Total operating expenses	1,864
Capital projects	0
Total expenses	1,864

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	688
Parking revenue	265
Reserves	[14]
Fees and charges (including statutory)	844
Grants	81
Other income	0
Total funding	1,864

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)
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	2021/22	2022/23	2023/24
Capital projects (\$000)			
None	-	-	-
Total capital projects	-	-	-
Total excludes fleet renewal allocation			
Operating projects (\$000)			
None	-	-	-
Total capital projects	-	-	-

Service profile

Local Laws and animal management

The value we provide

- Protecting Council assets, the environment and the health and safety of the community
- Ensuring 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.

\$2,071 k

Total cost to provide the service

0.66 %

Rates received spent on this service

34 %

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 1989** 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
Local Laws		
Customer requests for Local Laws investigation	5,208	-
Asset protection permit inspections	1,074	-
Proactive building site inspections	4,260	-
Proactive patrols on shared open space and foreshore areas	275+	-
Animal Management		
Customer requests for animal management	3,134	-
Pet registrations	9,600+	-

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	1,624
Contracts	128
Materials and other expenses	279
Operating projects	40
Total operating expenses	2,071
Capital projects	0
Total expenses	2,071

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	945
Parking revenue	294
Reserves	[14]
Fees and charges (including statutory)	833
Grants	0
Other income	12
Total funding	2,071

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)
None	-	-

Major financial contributions (\$000)

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

	Written down value
None	-

Our projects

Service statistics	2021/22	2022/23	2023/24
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Capital projects (\$000)

None	-	-	-
Total capital projects	-	-	-

Total excludes fleet renewal allocation

Operating projects (\$000)

Domestic Animal Management Plan	40	0	0
Total capital projects	40	-	-

Service profile

Municipal emergency management

The value we provide

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

What we do

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

\$604 k

Total cost to provide the service

0.38 %

Rates received spent on this service

0 %

Funded from grants, fees / charges or other income

Why we do it

- To support a healthy and safe community in the event of an emergency.

Activities that support this service

- COVID-19 response.
- Emergency management and safety.

Our service at a glance

Service statistics	2018/19	2019/20
None	-	-

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	368
Contracts	27
Materials and other expenses	209
Operating projects	0
Total operating expenses	604
Capital projects	0
Total expenses	604

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	532
Parking revenue	86
Reserves	[14]
Fees and charges (including statutory)	0
Grants	0
Other income	0
Total funding	604

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)
None	-	-

Major financial contributions (\$000)

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

	Written down value
None	-

Our projects

Service statistics	2021/22	2022/23	2023/24
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Capital projects (\$000)

None	-	-	-
Total capital projects	-	-	-

Total excludes fleet renewal allocation

Operating projects (\$000)

None	-	-	-
Total capital projects	-	-	-

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 public space within the municipality including, including parks, gardens, reserves, foreshore, streetscapes, playgrounds and urban spaces.
- Plan for future uses of public space; develop new and enhance current public spaces when designing spaces for our entire community.
- Deliver greening outcomes across our City, increasing canopy cover, biodiversity, trees and vegetation.
- Maintain our public space, barbecues and furniture, keeping it green, safe, fit-for-purpose and attractive.
- Deliver the Visitor Summer Management Program.

Activities that support this service

- Parks maintenance (including signs and furniture).
- Public space and foreshore planning.
- Summer Management Program.
- Urban forest planning.
- Public lighting.

\$24,377^k

Total cost to provide the service

9.97 %

Rates received spent on this service

15 %

Funded from grants, fees / charges or other income

Why we do it

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

Our service at a glance

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

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	3,002
Contracts	10,894
Materials and other expenses	2,276
Operating projects	883
Total operating expenses	17,004
Capital projects	7323
Total expenses	24,377

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	13,677
Parking revenue	3,463
Reserves	(4,102)
Fees and charges (including statutory)	584
Grants	10,226
Other income	529
Total funding	24,377

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	5,615
Tree maintenance	3,664
Street lighting electricity	1,232

Major property leases (\$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	649
Water irrigation	4,715
Reserves and gardens (176 ha)	Not separately valued
Playgrounds and sportsfields (75)	Not separately valued

Our projects

Service statistics	2021/22	2022/23	2023/24
Capital projects (\$000)			
Foreshore Assets Renewal and Upgrade Program	300	525	525
Gasworks Arts Park Reinstatement	138	700	3,535
Cobden Place Pocket Park	228	1,500	0
Kirrip Park Development	0	0	0
Maritime Infrastructure Renewal Program	520	350	450
New Dog Park MO Moran Reserve	250	0	0
Palais Theatre and Luna Park Precinct Revitalisation**	425	3,440	0
Park Furniture Renewal	250	250	250
Parks and Playground Program	1,011	1,090	1,050
Point Ormond Playground	1,530	0	0
Public Space Accessibility Improvement Program	100	300	350
Public Space Lighting Expansion Program	220	25	150
Public Space Lighting Renewal and Upgrade Program	1,353	277	1,296
Public Space Security Improvements Program	237	970	300
Rotary Park Play Space Development	640	0	0
Sol Green Reserve	0	25	150
St Kilda Foreshore Infrastructure Upgrade***	40	220	3,300
St Kilda Pier Foreshore Upgrade	80	0	2,000
St Vincent's Gardens Upgrade	0	50	600
Total capital projects	7,322	9,722	13,956
Total excludes fleet renewal allocation			
Operating projects (\$000)			
Albert Park Bowls Club – Feasibility study	20	0	0
Elwood Foreshore Facilities Development	50	0	0
Foreshore Vegetation Upgrade Program	150	150	150
Site Contamination Management Program	403	50	50
St Kilda Marina Project	260	0	0
Total operating projects	883	200	200

** Partial grant and contribution funding

*** Donovans to Marina Reserve

Service profile

Transport and parking management

The value we provide

- Supporting a reliable, safe and well-connected transport system
- Enabling 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.
- Manage the School Crossing Program for the safe and efficient movement of primary and infant school children.

\$31,705^k

Total cost to provide the service

16.74%

Rates received spent on this service

100%*

Funded from grants, fees / charges or other income

Why we do it

- To provide residents, workers and visitors with different travel options that responds to Melbourne's population growth, supports 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 car parking capacity and vehicle movement.
- To reduce the safety risk to our community on our streets.

Activities that support this service

- Appeals Review Administration.
- Parking Services.
- Maintenance and operations – road transport.
- Transport Safety Engineering.
- Strategic transport.

Our service at a glance

Service statistics	2018/19	2019/20
Parking management		
Abandoned vehicles	1,646	1,249
Disabled parking permits issued – Blue	1,737	1,582
Disabled parking permits issued – Green	174	160
Resident parking permits issued	8,041	7,639
Foreshore permits issued	2,504	2,291
Combined permits issued	6,726	6,106
Community service permits issued	1,237	1,317
Visitor parking permits issued	12,400	11,984
Parking enforcement infringements issued	153,069	138,718
Parking complaints (Officer)	47	43
Number of parking permits issued per year	34,519	32,718

* 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 2021/22

Operating costs (\$000)

Employee costs	7,285
Contracts	8,898
Materials and other expenses	6,808
Operating projects	1,790
Total operating expenses	24,781
Capital projects	6,924
Total expenses	31,705

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	22,183
Parking revenue	4,504
Reserves	(1,373)
Fees and charges (including statutory)	967
Grants	2,367
Other income	311
Total funding	31,705

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

Major contracts - annualised expense (\$000)

Parking administration services	2,318
Vehicle towing	697
Parking Sensors and Online Payment System	510
Parking machine maintenance	335
Street furniture	183

Major property leases (\$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
Streets and laneways (265 km)	(a)
Kerb and channel (455 km)	63,161
Road pavement	188,703
Road surface	76,251
Footpaths and cycleways (473 km footpaths and 59 km bike network lanes and paths)	63,188
Bridges (13)	4,715
Street furniture (such as seats and bike racks)	13,339
Traffic control devices (2,123 parking machines)	2,786
Off street carparks	11,285
Lights on-road	2,374
On-street parking (52,000 spaces)	Not separately valued
In-ground parking sensors (1,571)	Not separately valued
Signs, speed humps, roundabouts and other traffic management devices to improve road safety	Not separately valued

Our projects

Service statistics	2021/22	2022/23	2023/24
Capital projects (\$000)			
Bike Infrastructure Program	2,030	1,937	3,000
Blackspot Safety Improvements*	272	285	400
Footpath Renewal Program	500	715	880
Kerb and Gutter Renewal Program	907	788	1,195
Laneway Renewal and Upgrade Program	510	640	618
Local Area Traffic Management**	81	398	398
Parking Technology Program	305	150	400
Pedestrian Infrastructure Delivery Program	544	465	830
Road Renewal Program**	1,435	2,100	2,465
St Kilda Junction Safety Upgrade	240	0	0
Street Signage and Furniture Renewal Program	100	200	200
Total capital projects	6,924	7,678	10,386
Total excludes fleet renewal allocation			
Operating projects (\$000)			
Domain Precinct - Metro Tunnel Project*	595	490	490
Integrated Transport Strategy Implementation Program	835	300	170
Montague Precinct Traffic Modelling	60	0	0
Park Street Temporary Bike Lane - Moray Street to Kings Way	150	0	0
Shimmy Routes	150	0	0
Total capital projects	1,790	790	660

* 100 % grant and contribution funding

** Partial grant and contribution funding



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.

\$14,454 k

Total cost to provide the service

7.72%

Rates received spent on this service

2%

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
Square metres of graffiti removed	23,000	-
Customer requests (street and beach cleaning, infrastructure maintenance and development)	5,550	-
Assets maintained (buildings, public toilets, park lighting, foreshore and car park lighting, BBQs)	240	-
Kilometres of streets swept	-	-
Tonnage of street sweepings collected	-	-
Square metres of beach cleaned	-	-
Kilometres of footpath cleaned	-	-
Tonnage of seaweed collected	-	-
Kilometres of stormwater pipe cleaned	-	-
Stormwater drainage pits cleaned	-	-
Kilometres of laneways cleaned	-	-
Number of biohazards removed	-	-

Note: monthly reporting of several service statistics will be available from 1 July 2021 following the introduction of the Mobile Resource Management System.

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	6,193
Contracts	3,415
Materials and other expenses	936
Operating projects	0
Total operating expenses	10,544
Capital projects	3,910
Total expenses	14,454

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	10,635
Parking revenue	2,053
Reserves	1,036
Fees and charges (including statutory)	0
Grants	730
Other income	0
Total funding	14,454

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

Major contracts – annualised expense (\$000)

Civil Infrastructure and maintenance	2,619
Drainage management	1,246
Street waste	657
Road Line Remarking Program	370

Major property leases (\$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
Stormwater pits (13,901)	31,512
Stormwater pipes (11,900 km)	100,519
Public toilets	3,370
Road and footpaths (please refer to Transport and parking management)	

Our projects

Service statistics	2021/22	2022/23	2023/24
Capital projects (\$000)			
Litter Bin Program	135	200	380
Plant and Equipment Renewal Program	100	350	350
Public Toilet Plan Implementation Program	2,425	510	450
Stormwater Management Program	1,250	1,150	1,000
Total capital projects	3,910	2,210	2,180

Total excludes fleet renewal allocation

Operating projects (\$000)

None	-	-	-
Total capital projects	0	0	0

Service profile

Sustainability

The value we provide

Improving the sustainability of our City and responding 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.

\$6,391 k

Total cost to provide the service

3.67 %

Rates received spent on this service

16 %

Funded from grants, fees / charges or other income

Why we do it

- To respond to the Climate Emergency and create a more sustainable future for Port Phillip by reducing Council's and the community's impact on the environment.
- To reduce carbon emissions and mitigate our impact on climate change.
- 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
Community participants in Council-run sustainability programs	7,839	12,313
Environmentally Sustainable Design review of planning applications	212	228
Trees planted	1,325	1,337

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	1,493
Contracts	321
Materials and other expenses	229
Operating projects	1,973
Total operating expenses	4,015
Capital projects	2,376
Total expenses	6,391

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	3,821
Parking revenue	908
Reserves	1,159
Fees and charges (including statutory)	3
Grants	501
Other income	0
Total funding	6,371

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)
Port Phillip EcoCentre	62	0
Bili Nursery	32	0

Major financial contributions (\$000)

EcoCentre contribution and funding for education programs	320
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Major assets – June 2020 (\$000)

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

Note: Councillors will be briefed in February regarding deferral of funds due to absence of partnership funding.

Our projects

Service statistics	2021/22	2022/23	2023/24
Capital projects (\$000)			
EcoCentre Redevelopment**	470	4,699	0
Energy Efficiency and Solar Program	475	475	250
Open Space Irrigation Renewal and Upgrade Program	350	350	350
Stormwater Harvesting Development	100	250	1,000
Water Sensitive Urban Design Program	981	740	740
Total capital projects	2,376	6,514	2,340

Total excludes fleet renewal allocation

Operating projects (\$000)

Energy Efficient Street Lighting Upgrade - Major Road Lighting	493	1,443	0
Greening Port Phillip Strategy Implementation Program	740	740	640
Community Electric Vehicle Charging Program	70	100	100
Elster Creek Catchment Partnership and Elsternwick Park Nature Reserve	60	60	950
Metro Tunnel 2 for 1 Tree Planting	260	0	0
Sustainable Environment Strategy	350	100	90
Total capital projects	1,973	2,443	1,780

** Partial grant and contribution funding

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 waste education.
- Provide additional waste management services through kerbside refuse services and removal of waste from street litter bins.

\$16,164^k

Total cost to provide the service

11.94%

Rates received spent on this service

2%

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
Waste management		
Kerbside waste bins collected each week	39,115	39,252
Kerbside recycling bins collected each week	35,601	35,861
Hard and green waste collections	18,779	20,220
Public litter bins emptied (per annum)	-	57,000
Resource Recovery Centre participants (per annum)	-	19,800

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	2,454
Contracts	13,391
Materials and other expenses	139
Operating projects	180
Total operating expenses	16,164
Capital projects	0
Total expenses	16,164

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	13,523
Parking revenue	2,296
Reserves	14
Fees and charges (including statutory)	359
Grants	0
Other income	0
Total funding	16,164

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

Major contracts – annualised expense (\$000)

Residential kerbside recycling collection	4,298
Regional landfill	3,372
Residential kerbside waste collection	3,068
Hard waste and dumped rubbish collection	1,608
Resource Recovery Centres	492
Mobile waste and recycling bins	205

Major property leases (\$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 2020 (\$000)

	Written down value
Street and park litter bins (1,212)	Not separately valued

Our projects

Service statistics	2021/22	2022/23	2023/24
Capital projects (\$000)			
None	-	-	-
Total capital projects	0	0	0

Total excludes fleet renewal allocation

Operating projects (\$000)

Waste Strategy Implementation Program	180	0	0
Total capital projects	180	0	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.

\$9,258 k

Total cost to provide the service

5.25%

Rates received spent on this service

3%

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

- Access arts (FOG, SPARC, The Music Network, etc.).
- Arts (Filming approvals and Shakespeare Grove).
- Arts collection and program.
- Arts funding.

Our service at a glance

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

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	1,199
Contracts	1,243
Materials and other expenses	2,348
Operating projects	210
Total operating expenses	4,999
Capital projects	4,259
Total expenses	9,258

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	5,911
Parking revenue	1,315
Reserves	1,305
Fees and charges (including statutory)	53
Grants	648
Other income	26
Total funding	9,258

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)
Australian National Academy of Music (ANAM)	450	1,022*
Arts Access Victoria	105	36,958
Gasworks Arts Inc.	653	104
Linden New Art	380	104

* + capital contribution

Major financial contributions (\$000)

Gasworks Arts Park management and programming	617
Linden New Art management and programming	358
Cultural Development Fund	187
Local Festivals Fund	135
Pride March	90
Arts Programming	40
Indigenous arts	37

Major assets – June 2020 (\$000)

	Written down value
Art facilities (4)	6,696
Art and heritage collection	16,800

Our projects

Service statistics	2021/22	2022/23	2023/24
Capital projects (\$000)			
Art Acquisition, Preservation and Exhibition	0	0	30
Palais Theatre Backstage Concrete Spalling Rectification	894	0	0
Palais Theatre Tunnels Investigation	165	1,455	0
South Melbourne Town Hall Renewal and Upgrade	3,200	11,800	0
Total capital projects	4,259	13,255	30

Total excludes fleet renewal allocation

Operating projects (\$000)

Creative and Prosperous City Strategy Implementation	210	75	75
Total capital projects	210	75	75

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 state 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.

\$1,598 k

Total cost to provide the service

0.37 %

Rates received spent on this service

0 %

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 business by having Port Phillip as a destination for visitors.
- 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
None	-	-

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	298
Contracts	0
Materials and other expenses	69
Operating projects	1,231
Total operating expenses	1,598
Capital projects	0
Total expenses	1,598

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	1009
Parking revenue	227
Reserves	362
Fees and charges (including statutory)	0
Grants - operating	0
Other income	0
Total funding	1,598

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)
None	-	-

Major financial contributions (\$000)

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

	Written down value
None	-

Our projects

Service statistics	2021/22	2022/23	2023/24
Capital projects (\$000)			
None	0	0	0
Total capital projects	0	0	0

Total excludes fleet renewal allocation

Operating projects (\$000)

Activation of Public Space	452	0	0
Business Support	315	0	0
Renew Fitzroy Street	75	0	0
SMM Strategic Business Case NEXT	64	0	0
Carlisle Street Carparks Strategy Implementation	100	0	0
Creative and Prosperous City Strategy	225	75	75
Total operating projects	1,231	75	75



Service profile

Festivals

The value we provide

Bringing 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 Yaluk-ut 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.

\$4,272^k

Total cost to provide the service

1.77%

Rates received spent on this service

42%

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 business 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
Festivals		
Attendance at St Kilda Festival*	460,000	400,000

* Suspended in 2020/21 and funds repackaged to support businesses and community organisations

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	1,824
Contracts	1,583
Materials and other expenses	866
Operating projects	0
Total operating expenses	4,272
Capital projects	0
Total expenses	4,272

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	2,599
Parking revenue	607
Reserves	[14]
Fees and charges (including statutory)	542
Grants	105
Other income	433
Total funding	4,272

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

Major contracts – annualised expense (\$000)

St Kilda Festival*	0
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* suspended in 2020/21 and funds repackaged to support businesses and community organisations

Major property leases (\$000)

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

Major financial contributions (\$000)

St Kilda Festival	1,700
St Kilda Film Festival	159
Yaluk-ut Weelam Ngargee	94

Major assets – June 2020 (\$000)

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

Our projects

Service statistics	2021/22	2022/23	2023/24
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

Supporting 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 for individuals and our community generally.
- Provide children's learning and play activities.

\$6,580 k

Total cost to provide the service

3.79 %

Rates received spent on this service

15 %

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
Libraries		
Loans made at our five library branches	937,409	726,834
Inter-library loans	5,267	3,809
Total library visits	626,662	473,375
Programs run	468	284
Attendees at our programs	30,899	17,314
Library books	211,000	195,000
New collection items	19,000	19,000
Library homepage sessions	190,000	188,000
Unique website users	-	116,000
Loans (excluding online renewals and home library)	943,000	488,000
Public internet bookings	84,000	58,000
E-resources accessed	173,000	214,000

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	4,243
Contracts	89
Materials and other expenses	1,007
Operating projects	190
Total operating expenses	5,528
Capital projects	1,052
Total expenses	6,580

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	4,842
Parking revenue	935
Reserves	36
Fees and charges (including statutory)	40
Grants	728
Other income	0
Total funding	6,580

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)
None	-	-

Major financial contributions (\$000)

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

	Written down value
Libraries (5)	3,026 (three libraries)
Library books (206,749)	2,311

Our projects

Service statistics	2021/22	2022/23	2023/24
Capital projects (\$000)			
Library Collection Purchases	952	952	852
St Kilda Library Redevelopment	100	0	600
Total capital projects	1,052	952	1,452

Total excludes fleet renewal allocation

Operating projects (\$000)

Library Management System Implementation	85	0	0
Library Public Printing Upgrade	55	0	0
Library Action Plan Implementation	50	0	0
Total operating projects	190	0	0



Service profile

South Melbourne Market

The value we provide

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

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.

\$9,399 k

Total cost to provide the service

0.32 %

Rates received spent on this service

85 %*

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.

Our service at a glance

Service statistics	2018/19	2019/20
South Melbourne Market		
Visitors to South Melbourne Market	5.57 million	5.15 million
South Melbourne Market stall holders	144	144

* Includes depreciation and excludes capital expenditure

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	1,814
Contracts	2,122
Materials and other expenses	2,779
Operating projects	0
Total operating expenses	6,714
Capital projects	2,685
Total expenses	9,399

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	(1,197)
Parking revenue	1,335
Reserves	1,566
Fees and charges (including statutory)	559
Grants	420
Other income	6,716
Total funding	9,399

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	1,423
South Melbourne Market security	699

Major property leases (\$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
South Melbourne Market (building only)	20,200

Our projects

Service statistics	2021/22	2022/23	2023/24
Capital projects (\$000)			
South Melbourne Market Cecil Street Essential Services Connections	285	0	0
South Melbourne Market Compliance Works	995	2,500	3,000
South Melbourne Market External Food Hall Upgrade	420	0	0
South Melbourne Market Public Safety Improvements	660	0	0
South Melbourne Market Renewal Works	200	200	200
South Melbourne Market Stall Changeover Refits	125	125	125
Total capital projects	2,685	2,825	3,325
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

Ensuring 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

- Maintain Council buildings and assets.
- Manage the composition and performance of Council's property portfolio through acquisition, disposal and development.
- Manage the occupancy of Council's properties through leasing, licensing, hiring, and venue management.
- Assess and manage the future of asset infrastructure, including maintenance of current assets.
- Provide workplace/facility management.
- Sponsor works projects.
- Provide property and asset management advice and support.
- Develop and sponsor asset renewal programs and property projects.
- Prepare and implement property and asset strategy, policy, programs and plans.

\$22,152^k

Total cost to provide the service

9.47%

Rates received spent on this service

24%

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).

Activities that support this service

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

Our service at a glance

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

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	4,977
Contracts	5,524
Materials and other expenses	3,740
Operating projects	150
Total operating expenses	14,391
Capital projects	7,762
Total expenses	22,152

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	16,144
Parking revenue	3,147
Reserves	(2,462)
Fees and charges (including statutory)	534
Grants	0
Other income (including property rental)	4,790
Total funding	22,152

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	1,975
Electricity	996
Graffiti removal	538
Security services	519

Major financial contributions (\$000)

None	-
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Major property leases (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
Access Arts Victoria	230	65
Brewsters	229	229
Café Watersedge	170	65
Decanters by The Bay	N/A	107
Elwood Bathers	350	233
Foreshore Providore Pty Ltd	119	80
Palais Theatre Live Nation	694	912
Pier Warehouse Station Pier	170	65
Redside	205	41
Saltwater Studio		73
Sandbar Beach Café	127	127
Schiavello Group	219	64
Shorething Donovans	305	319
St Kilda Marina	410	134 +7 % gross receipts
St Kilda Sea Baths carpark	275	272
Stokegroup	815	243
The Reject Shop Limited		220
The Vineyard	236	243
West Beach Bathing Pavilion	350	1 +5 % turnover

Major assets - June 2020 (\$000)

	Written down value
Commercial buildings (36)	141,795
Corporate buildings (25)	140,085
Council corporate fleet cars (136)	1,379

Our projects

Service statistics	2021/22	2022/23	2023/24
Capital projects (\$000)			
Building Renewal and Upgrade Program	1,762	2,480	2,785
Building Safety and Accessibility Program	2,573	1,523	1,740
Council Fleet Renewal Program	2,022	1,122	1,404
Workplace Plan Implementation	1,405	1,050	1,390
Furniture and Fittings Program	0	0	0
Total capital projects	7,762	6,175	7,319

Total excludes fleet renewal allocation

Operating projects (\$000)

Standard Drawings and Designs - Clever City and Fishermans Bend	150	0	0
Standard Drawings and Designs - Fleet and Plant, Maritime, Technology, Buildings	0	150	0
Total operating projects	150	150	0

Service profile

Communications and engagement

The value we provide

Informing 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 through internal communications.

\$2,363^k

Total cost to provide the service

1.48%

Rates received spent on this service

0%

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
Communications and engagement		
Number of projects/initiatives that we engaged the community on	43	28
Number of pieces of feedback on the Council Plan and Budget	662	400
Number of Twitter followers	7,718	7,980
Visitors to the Council's website	885,153 (2017/18)	900,129
Facebook followers	5,455 (2017/18)	11,722
LinkedIn followers	3,051 (2017/18)	8,945
Instagram followers	1,671 (2017/18)	4,220
Online consultations designed and managed	28	-

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	2,167
Contracts	61
Materials and other expenses	134
Operating projects	0
Total operating expenses	2,363
Capital projects	0
Total expenses	2,363

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	2,041
Parking revenue	336
Reserves	[14]
Fees and charges (incl. statutory)	0
Grants	0
Other income	0
Total funding	2,363

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)
None	-	-

Major financial contributions (\$000)

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

	Written down value
None	-

Our projects

Service statistics	2021/22	2022/23	2023/24
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 receiving services that meet their needs and expectations and for them to 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 replacement customer service systems, tools, training, advice and support.
- Customer Insights.
- Customer Experience measurement and performance.
- Provide customer service through service counters at Council towns halls, a customer call centre, and online services.
- Service design and evaluation including service reviews.

\$5,678 k

Total cost to provide the service

3.16 %

Rates received spent on this service

0 %

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 meets customer needs and expectations.

Activities that support this service

- ASSIST - service centre.
- Customer experience management.
- Customer experience program management and implementation including enterprise change.
- Service advisory and evaluation.

Our service at a glance

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

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	3,116
Contracts	67
Materials and other expenses	24
Operating projects	2,470
Total operating expenses	5,678
Capital projects	0
Total expenses	5,678

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	5,922
Parking revenue	807
Reserves	(1,051)
Fees and charges (including statutory)	0
Grants	0
Other income	0
Total funding	5,678

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

Further revenue and expense information (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
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 (\$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	2021/22	2022/23	2023/24
Capital projects (\$000)			
None	0	0	0
Total capital projects	0	0	0

Total excludes fleet renewal allocation

Operating projects (\$000)

Customer Experience Program – Phase 1	1,120	0	0
Clever Council Program	1,350	1,300	1,300
Total operating projects	2,470	1,300	1,300

Service profile

Finance and project management

The value we provide

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

What we do

- Develop the 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.

\$17,052^k

Total cost to provide the service

4.25%

Rates received spent on this service

100%

Funded from grants, fees / charges or other income

Why we do it

- To fulfil mandatory duties described in the Local Government Act 1989.
- 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
Finance and project management		
Capital expenditure	\$34.8 million	\$22.3 million
Value of operating projects	Not available	\$10.6 million

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	5,931
Contracts	560
Materials and other expenses	10,561
Operating projects	0
Total operating expenses	17,052
Capital projects	0
Total expenses	17,052

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	(1,192)
Parking revenue	2,422
Reserves	(735)
Fees and charges (including statutory)	171
Grants	2,696
Other income (including interest income)	13,690
Total funding	17,052

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	660
Valuation services	260

Major property leases (\$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
Financial assets – current	116,634
Council corporate fleet cars (123)	Not separately valued

Our projects

Service statistics	2021/22	2022/23	2023/24
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

- Supporting 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.
- Enabling 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 (e.g. Code of Conduct) and strategic documents to support Council activities.

\$6,592^k

Total cost to provide the service

3.93%

Rates received spent on this service

5%

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 1989.

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
None	-	-

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	3,005
Contracts	211
Materials and other expenses	3,277
Operating projects	100
Total operating expenses	6,592
Capital projects	0
Total expenses	6,592

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	5,590
Parking revenue	936
Reserves	[14]
Fees and charges (incl. statutory)	8
Grants *	0
Other income	72
Total funding	6,592

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	1,684
Internal audit and core assurance services	170

Major property leases (\$000)

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

Major financial contributions (\$000)

Inner Melbourne Action Plan	42
Councillor committee donations and neighbourhood contributions (proposed to be suspended for 2020/21, saving \$36,000)	0

Major assets – June 2020 (\$000)

	Written down value
Town Halls (3)	54,561

Our projects

Service statistics	2021/22	2022/23	2023/24
Capital projects (\$000)			
None	0	0	0
Total capital projects	0	0	0

Total excludes fleet renewal allocation

Operating projects (\$000)

Implementation of the Local Government Act 2020	30	0	0
Council Plan 2021-31 development and community engagement	70	0	0
Total operating projects	100	0	0

Service profile

People, culture and safety

The value we provide

Enabling 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 and industrial relation.
- Provide workplace health and safety processes, systems, training and advice including management of return to work.
- Manage staff recruitment, capability development and change management.

\$5,042^k

Total cost to provide the service

3.08%

Rates received spent on this service

0%

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 fulfil mandatory duties described in Occupational Health and Safety (OHS), Equal Employment Opportunity (EEO), Fair Work and Local Government Legislation and Council's Enterprise Agreement.

Activities that support this service

- Human resources including HR business partnering, recruitment and employee relations.
- Organisational capability and development.
- HR systems and analytics.
- Occupational health, safety and wellbeing.

Our service at a glance

Service statistics	2018/19	2019/20
None	-	-

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	3,647
Contracts	35
Materials and other expenses	1,249
Operating projects	110
Total operating expenses	5042
Capital projects	0
Total expenses	5,042

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	4,309
Parking revenue	716
Reserves	(16)
Fees and charges (including statutory)	0
Grants	0
Other income	0
Total funding	5,042

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

Major contracts – annualised expense (\$000)

Recruitment services	160
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Major property leases (\$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	2021/22	2022/23	2023/24
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	110	0	0
Total operating projects	110	0	0



Service profile

Technology

The value we provide

Supporting 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.

\$11,660 k

Total cost to provide the service

6.77 %

Rates received spent on this service

0 %

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
Number of published open datasets	-	29

How much it costs to provide the service

Budget 2021/22

Operating costs (\$000)

Employee costs	5,188
Contracts	13
Materials and other expenses	5,023
Operating projects	0
Total operating expenses	10,224
Capital projects	1,436
Total expenses	11,660

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	9,531
Parking revenue	1,656
Reserves	472
Fees and charges (including statutory)	0
Grants	0
Other income	0
Total funding	11,660

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

Major contracts – annualised expense (\$000)

OneCouncil system	1,096
Microsoft licensing agreements	746
Internet network services	486
Printing services	268
Pathway	221
Dell Boomi	187

Major property leases (\$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
Computers (2,177)	Not separately valued
Mobile phones (614)	Not separately valued

Our projects

Service statistics	2021/22	2022/23	2023/24
Capital projects (\$000)			
Core IT Infrastructure Renewal and Upgrade Program	1,436	800	800
Total capital projects	1,436	800	800

Total excludes fleet renewal allocation

Operating projects (\$000)

None	-	-	-
Total operating projects	110	0	0



Council Plan 2021-31

Volume 1

City of Port Phillip

99a Carlisle Street, St Kilda, VIC 3182

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