

Council Plan 2021-31

Volume 3 / Year Three



City of Port Phillip

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City of Port Phillip

Council Plan 2021-31

Volume 3

Local Government Performance Reporting Framework and service profiles

The Council Plan is divided across three volumes:

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

Volume Two 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.

Volume Three provides information on the 28 services we provide to our community.

Acknowledgement

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



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Local Government Performance Reporting Framework measures

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

Service measures

Service measure	2019/20	2020/21	2021/22
Animal management			
Time taken to action animal management requests	1 day	1 day	1 day
Animals reclaimed	51.30%	49.69%	53.37%
Animals rehomed	11.40%	17.61%	8.43%
Cost of animal management service per population	\$7.55	\$7.61	\$9.99
Successful animal management prosecutions	100%	100%	100%
Food safety			
Time taken to action food complaints	1.68 days	1.79 days	1.79 days
Percentage of required food safety assessments undertaken	100.00%	96.94%	98.76%
Cost of food safety service per premises	\$638.11	\$637.36	\$649.14
Percentage of critical and major non-compliance outcome notifications followed up in the calendar year	100.00%	100.00%	100.00%
Governance			
Council decisions made at meetings closed to the public	6.62%	7.38%	7.96%
Community satisfaction with community consultation and engagement*	59.00	58.00	54.00



Service measure	2019/20	2020/21	2021/22
Councillor attendance at Council meetings	94.29%	98.52%	99.26%
Cost of elected representation per Councillor	\$52,239.22	\$44,131.55	\$50,775.11
Community satisfaction with Council decisions*	58.00	60.00	55.00
*Rating out of 100			
Libraries			
Physical library collection usage (loans per item)	3.73	3.82	3.22
Proportion of library resources less than five years old	50.82%	49.18%	48.14%
Active library borrowers in municipality	18.46%	17.62%	17.13%
Cost of library service per population	\$35.48	\$30.30	\$37.04
Maternal and Child Health (MCH)			
Infant enrolments in the MCH service	101.03%	100.83%	101.26%
Cost of the MCH service	\$84.67	\$88.86	\$103.25
Participation in the MCH service	87.38%	83.49%	78.58%
Participation in the MCH service by Aboriginal children	95.00%	94.29%	83.72%
Participation in four-week key age and stage visit	95.87%	93.53%	94.08%
Roads			
Sealed local road requests per 100 km of sealed roads	17.29	51.13	44.44
Sealed local roads maintained to condition standards	96.98%	93.69%	95.48%
Cost of sealed local road reconstruction per square metre	\$65.31	\$79.08	\$71.18
Cost of sealed local road resealing per square metre	\$28.07	\$56.29	\$23.98
Community satisfaction with sealed local roads*	69.00	67.00	66.00
*Rating out of 100			



Statutory planning			
Time taken to decide planning applications	85.75 days	93.00 days	107.00 days
Planning applications decided within required timeframes	67.55%	71.88%	45.12%
Cost of statutory planning service per planning application	\$2,791.06	\$2,674.48	\$2,577.09
Planning decisions upheld at VCAT	77.13%	75.00%	74.19%
Waste collection			
Kerbside bin collection requests per 1,000 households	27.40	24.14	116.68
Kerbside collection bins missed per 10,000 bin lifts	3.07	2.05	4.96
Cost of kerbside garbage bin collection service per bin	\$50.49	\$56.06	\$157.54*
Cost of kerbside recyclables collection service per bin	\$51.38	\$50.07	\$119.64**
Kerbside collection waste diverted from landfill	30.47%	31.99%	32.54%

* Cost of kerbside garbage collection includes collection and disposal costs. Costs have increased due to landfill levy increases and the change in the methodology for calculating the cost. Council now utilises the number of bins instead of the number of properties, which produces a more accurate result. The comparable figure from the previous year using the same method is \$135.51.

** Cost of kerbside recyclables collection includes collection and processing costs. Costs have increased due to contamination issues in the co-mingled recyclable stream and the change in the methodology for calculating the cost. Council now utilises the number of bins instead of the number of properties, which produces a more accurate result.

Financial performance measures

Measure	2019/20	2020/21	2021/22
Efficiency			
Expenses per property assessment	\$3,142.99	\$2,865.36	\$2,892.64
Average rate per property assessment	\$1,754.55	\$1,773.54	\$1,813.14
Liquidity			
Current assets compared to current liabilities	360.39%	309.49%	390.11%
Unrestricted cash compared to current liabilities	-207.81%	-104.41%	-141.12%



Measure	2019/20	2020/21	2021/22
Obligations			
Loans and borrowings compared to rates	5.81%	5.61%	0.00%
Loans and borrowings repayments compared to rates	0.27%	0.26%	5.56%
Non-current liabilities compared to own source revenue	5.52%	1.46%	1.11%
Asset renewal compared to depreciation	72.32%	75.37%	100.44%
Operating position			
Adjusted underlying surplus (or deficit)	-2.89%	3.50%	5.00%
Stability			
Rates compared to adjusted underlying revenue	57.73%	60.46%	60.12%
Rates compared to property values	0.19%	0.19%	0.20%
Sustainable Capacity Indicators			
Expenses per head of municipal population	\$1,989.31	\$1,831.72	\$1,935.21
Infrastructure per head of municipal population	\$6,175.51	\$6,070.61	\$6,599.59
Population density per kilometres length of road	436.23	437.88	421.40
Own-source revenue per head of municipal population	\$1,827.14	\$1,728.81	\$1,881.44
Recurrent grants per head of municipal population	\$93.40	\$83.12	\$111.85
Relative Socio-Economic Disadvantage	10.00	10.00	10.00
Percentage of staff turnover	14.2%	14.9%	20.2%



City of Port Phillip service profiles

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

- services should be provided in an equitable manner and be responsive to the diverse needs of the municipal community
- services should be accessible to the members of the municipal community for whom the services are intended
- quality and costs standards for services set by the Council should provide good value to the municipal community
- 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, Council must provide a description of services and initiatives to be funded in their Budget. The following 28 service profiles have been developed 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.



All services overview

Inclusive Port Phillip				
Service	Description	Total Cost (\$,000s)	Proportion of all rates received spent	Proportion of funding from other income
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.	\$4,094	0.83%	72%
Ageing and accessibility	Facilitate independence and promote social connectedness for older people and those with a disability through the provision of high-quality support services and community building initiatives.	\$7,864	1.14%	79%
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.	\$18,796	3.37%	75%
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	\$4,325	2.31%	22%



Inclusive Port Phillip				
Service	Description	Total Cost (\$,000s)	Proportion of all rates received spent	Proportion of funding from other income
	and Torres Strait Islander Community.			
Families and young people	Create opportunities for all children, young people and families to be healthy and connected, to reach their full potential.	\$4,137	2.08%	39%
Recreation	Plan, deliver and activate sport, recreation and open space facilities and services to create community health and wellbeing.	\$14,436	4.06%	57%
Liveable Port Phillip				
Service	Description	Total Cost (\$,000s)	Proportion of all rates received spent	Proportion of funding from other income
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.	\$4,242	2.25%	13%
Development approvals and compliance	Support well-designed, sustainable, safe development that protects heritage and neighbourhood character and maximises community benefit.	\$8,745	(1.53%)	128%
Health	Maintain, improve and protect public health in the community, through	\$2,138	0.62%	58%



Liveable Port Phillip				
Service	Description	Total Cost (\$,000s)	Proportion of all rates received spent	Proportion of funding from other income
	education and inspection services.			
Local laws and animal management	Protect Council assets, the environment and health and safety of our community, and ensure responsible pet ownership.	\$2,663	0.74%	57%
Municipal emergency management	Provide operational and strategic emergency management services across preparedness, response and recovery.	\$499	0.29%	11%
Public space	High quality and unique parks, open spaces and foreshore for the enjoyment of our community and visitors.	\$30,416	11.77%	57%
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.	\$31,750	17.40%	20%
Sustainable Port Phillip				
Service	Description	Total Cost (\$,000s)	Proportion of all rates received spent	Proportion of funding from other income
Sustainability	Improve the sustainability of our City by reducing carbon emissions, water use and waste generation; increasing trees, vegetation and biodiversity; improving	\$13,331	2.56%	73%



Sustainable Port Phillip				
Service	Description	Total Cost (\$,000s)	Proportion of all rates received spent	Proportion of funding from other income
	water quality and our resilience to the impacts of climate change, including flooding and heat.			
Waste Management	Maintain a clean and healthy City by keeping our streets, parks and foreshores clean and protecting the environment.	\$20,932	11.39%	21%
Amenity	Provide a clean, safe and enjoyable environment that enhances how our community and visitors experience our City.	\$14,138	7.34%	26%
Vibrant Port Phillip				
Service	Description	Total Cost (\$,000s)	Proportion of all rates received spent	Proportion of funding from other income
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.	\$16,524	2.99%	72%
Economic development and tourism	Promote our City to support residents, visitors and industry to achieve stronger economic outcomes.	\$2,178	0.74%	36%
Festivals	Create festivals and events that deliver tangible benefits to our community, from improved health and wellbeing to economic development, while	\$4,197	1.65%	42%



Vibrant Port Phillip				
Service	Description	Total Cost (\$,000s)	Proportion of all rates received spent	Proportion of funding from other income
	supporting cultural vibrancy and social engagement.			
Libraries	Support learning, social engagement and community connectedness.	\$6,327	3.27%	28%
South Melbourne Market	Operate an engaging and entertaining market environment where our community and visitors spend time shopping, dining and supporting local business.	\$10,148	1.95%	102%
Well-Governed Port Phillip				
Service	Description	Total Cost (\$,000s)	Proportion of all rates received spent	Proportion of funding from other income
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.	\$20,192	8.96%	38%
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.	\$2,760	1.62%	14%
Customer experience	Ensure that customers receive services that meet their needs and expectations and can achieve their goals with	\$3,760	1.86%	22%



Well-Governed Port Phillip				
Service	Description	Total Cost (\$,000s)	Proportion of all rates received spent	Proportion of funding from other income
	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.	\$11,295	(5.16%)	30%
Governance, risk and policy	Support sound decision-making through transparency, accountability, community participation, risk management and compliance. Undertake advocacy to influence the delivery of community priorities.	\$7,841	4.46%	18%
People culture and capacity	Enable a safe workplace and a high performing workforce.	\$5,230	3.04%	14%
Technology	Support Council operations and efficient, effective service delivery through the delivery of high-quality information, communication and technology services.	\$13,834	7.93%	16%

Services that support Inclusive Port Phillip

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 that work collectively to increase affordable housing and reduce homelessness.

What we do

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



- Undertake projects and events to enhance the community's understanding of homelessness and housing stress, including community engagement and the involvement of people with a lived experience of homelessness.
- Align community grants and service agreements to assist people in housing stress or facing homelessness.

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	2019/20	2020/21	2021/22
Affordable and community housing			
People living in rental housing stress (SGS, 2018)	4,912	4,912	4912*
Number of social (public and community) housing units in Port Phillip (DHHS, 2019)	4,043	4,154	Not available
Beds in the 99 registered private and community rooming houses in Port Phillip (Prescribed Accommodation Register and Victorian Government Gazette 2020)	1,800+	1,104	Not available
Total net number of social and affordable housing units committed, under construction or completed under the In Our Backyard Strategy	220	287	449-500**
Housing and homelessness service			
Requests for Council to assist people sleeping rough	286	177	125
Direct hours of housing assistance	576	549	592
Number of clients	187	177	215
Number of older local persons housed	44	51	53

* No update available to the SGS data from 2018.

** Net units refer to net gain of units after any loss of existing units from site redevelopment or conversion to larger units. The range in 2021/22 is due to the component of units from unresolved



How much it costs to provide the service

Budget 2023/24		How the service is funded	
Operating costs	\$000		\$000
Employee costs	641	Rates	1,133
Contracts	57	Parking revenue	585
Materials and other expenses	641	Reserves	2,376
Operating projects	2,755	Fees and charges (incl. statutory)	0
Total operating expenses	4,094	Grants	0
Capital projects	0	Other income	0
Total expenses	4,094	Total funding	4,094

Expenses include management overhead allocation and exclude depreciation. Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

\$0.83 is spent on this service out of every \$100 of rates we receive

72% of costs are funded from fees and charges, grants or other income

Major contracts (annualised expense) \$000

- None

Major property leases lease (June 2023) Most recent market rental estimate (\$000) Rent per year (\$ excl GST)

- None

Major financial contributions \$000

- None

Major assets

Council assets (June 2022) Written Down Value \$000

- None

Our projects

Capital projects \$000 2023/24 2024/25 2025/26

- None

Total Capital projects (excluding project contingencies) **0 0 0**

Operating projects \$000 2023/24 2024/25 2025/26

In Our Backyard 2,755 1,000 0

Total operating projects (excluding project contingencies) **2,755 1,000 0**

Ageing and accessibility



The value we provide

- Facilitate independence and promote social connectedness for older people and people with 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 (also known as disability action plan), as required by Victorian *Disability Act 2006*.
- Consult with Advisory Committees and community networks, such as the Older Person's Consultative Committee (OPCC).

Why we do it

- To promote social connectedness and foster a community that is socially diverse and inclusive.
- To support older residents and people with disability to remain living independently at home and participate 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	2019/20	2020/21	2021/22
Home care			
Home care clients	1,561	1,419	1,382
Hours of general home care	16,689	14,643	15,345
Hours of meal preparation	710	235	190
Hours of personal care	4,761	3,544	2,577
Hours of home maintenance service	2,020	1,687	1,837
Hours of respite care	896	398	768
Hours of shopping services	6,899	5,399	4,360
Social inclusion			
Hours of core social report	8,082	5,633	4,506
Social inclusion volunteers	11	0	8
Community meals			
Community meals delivered	18,009	25,361	33,586
Community meals subsidised	807,755	557,122	550,183
Community transport			
Passengers who used the Community Bus service	26,735	8,232	6,846
Positive and healthy ageing			
Linking Neighbours Program participant numbers	5,221	6,268	6,554
Seniors register	780	720	692
Seniors Festival participants	2,916	2,905	1,860



How much it costs to provide the service

	Budget 2023/24			
Operating costs	\$000		How the service is funded	\$000
Employee costs	4,664	Rates		1,631
Contracts	828	Parking revenue		1,124
Materials and other expenses	2,177	Reserves		(180)
Operating projects	150	Fees and charges (incl. statutory)		517
Total operating expenses	7,819	Grants		4,772
Capital projects	45	Other income		0
Total expenses	7,864	Total funding		7,864

Expenses include management overhead allocation and exclude depreciation. Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

\$1.14 is spent on this service out of every \$100 of rates we receive

79% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- Delivered Meals Service 414

Major property leases (June 2023) Most recent market rental estimate (\$000) Rent per year (\$000 excl GST)

- Housing Commission of Victoria 394 0.104
- Napier Street Aged Care 750 0.104
- Caspa Care (Southport Community Residential Home) 620 0.104

Major financial contributions \$000

- Food services and social support grants 200
- Social Meals Program 102
- South Point Day Links 54
- Sacred Heart Mission 32
- Social support 95

Major assets

Council assets (June 2022) Written Down Value \$000

- Aged care facilities (1) 7,361

Our projects

Capital projects \$000	2023/24	2024/25	2025/26
Access Improvements to Council Buildings	45	130	0
Total Capital projects (excluding project contingencies)	45	130	0
Operating projects \$000	2023/24	2024/25	2025/26
Commonwealth Aged Care Reforms	150	0	0
Total operating projects (excluding project contingencies)	150	0	0

Children



The value we provide

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

What we do

- Provide quality early childhood education and care for children aged 0 to 6 years, including operating children's services, and support for community-managed children's services.
- Provide Maternal and Child health Service delivery for all families in Port Phillip with children aged 0 to 6 years.
- Provide parent education and support to families.
- Provide accessible and affordable programs for children from families experiencing vulnerability.
- Manage enrolment for Council and community services that meet Department of Education Priority of Access principles.

Why we do it

- Council has a vision for Children's Services: 'A children's services environment that honours diversity, builds creativity and social connections and encourages all children and families to maximise their development outcomes now and in the future.'



- Recreation, engagement and child-friendly cities are a priority deliverable to ensure services are reaching diverse community cohorts.
- Council 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

- Across various stages of their child's development, families feel connected, part of a welcoming community and are afforded opportunities.
- Council and community-managed childcare and other children's services.
- Allied professional agencies and services.

Our service at a glance			
Service statistics	2019/20	2020/21	2021/22
Childcare			
Total places across the City	2,838	2,838	2,918
Council-managed places	362	362	362
Community-managed places	853	853	853
Commercially managed places	1,623	1,623	1,703
Maternal and child health			
Birth notifications received	1,259	1,204	1,130
Total Enrolments of infants	1272	1072	1095
Community immunisation sessions held	81	78	68
Infants and children attending immunisation sessions	2,422	1,361	1,737
Kindergarten programs			
Number of community playgroups run	70	58	106



How much it costs to provide the service

	Budget 2023/24			
Operating costs	\$000	How the service is funded	\$000	
Employee costs	12,134	Rates	4626	
Contracts	409	Parking revenue	2,710	
Materials and other expenses	5,268	Reserves	(324)	
Operating projects	-	Fees and charges (incl. statutory)	9,354	
Total operating expenses	17,811	Grants	1,511	
Capital projects	985	Other income	942	
Total expenses	18,796	Total funding	18,796	

Expenses include management overhead allocation and exclude depreciation. Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

\$3.43 is spent on this service out of every \$100 of rates we receive

76% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- None

Major property leases (June 2023)	Most recent market rental estimate (\$000)	Rent per year (\$000 excl GST)
• Ada Mary A'Beckett Children's Centre	350	0.104
• Albert Park Kindergarten	125	0.104
• Civic Kindergarten	215	0.104
• Clarendon Children's Centre	130	0.104
• Eildon Road Children's Centre	88	0.104
• Elwood Children's Centre	98	0.104
• Lady Forster Kindergarten	225	0.104
• Lillian Cannam Kindergarten	210	0.104
• Poets Grove Family and Children's Centre	380	0.104
• South Melbourne Community Child Care Cooperative	188	0.104
• The Avenue Children's Centre	92	0.104
• Womindjeka Family and Children's Centre	422	0.104

Major financial contributions \$000

• Childcare subsidies (Council and community managed centres)	598
• Kindergarten grants	123
• Early Education Grants	212

Major assets

Council assets (June 2022)	Written Down Value \$000
• Council and community managed childcare centres (12)	22,137
• Maternal and child health centres (7)	Not separately valued



How much it costs to provide the service			
Our projects			
Capital projects \$000	2023/24	2024/25	2025/26
Children Centre Fence Compliance	55		
Children’s Centres Improvement Program	469	752	2,300
Children’s Centres Minor Capital Works	165	178	178
Total Capital projects (excluding project contingencies)	689	930	2,478
Operating projects \$000	2023/24	2024/25	2025/26
• None			
Total operating projects (excluding project contingencies)	0	0	0

Community programs and facilities



The value we provide

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

What we do

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



Why we do it

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

Activities that support this service

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

Our service at a glance			
Service statistics	2019/20	2020/21	2021/2022
Community Centres			
Bookings	14,004	1,809*	5,316
Casual hires	710	149*	894
Grants and community sector funding deeds			
Community Grants funded	46	45	51
Volunteer hours	22,481	20,713	18,539
People benefited from annual community grants	6,801	18,212	12,816

*Significantly impacted by lockdowns as our venues were closed

How much it costs to provide the service

Budget 2023/24			
Operating costs	\$000	How the service is funded	\$000
Employee costs	2,269	Rates	3,354
Contracts	1,173	Parking revenue	618
Materials and other expenses	882	Reserves	70
Operating projects	0	Fees and charges (incl. statutory)	253
Total operating expenses	4,325	Grants	0
Capital projects	0	Other income	30
Total expenses	4,325	Total funding	4,325

Expenses include management overhead allocation and exclude depreciation.

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

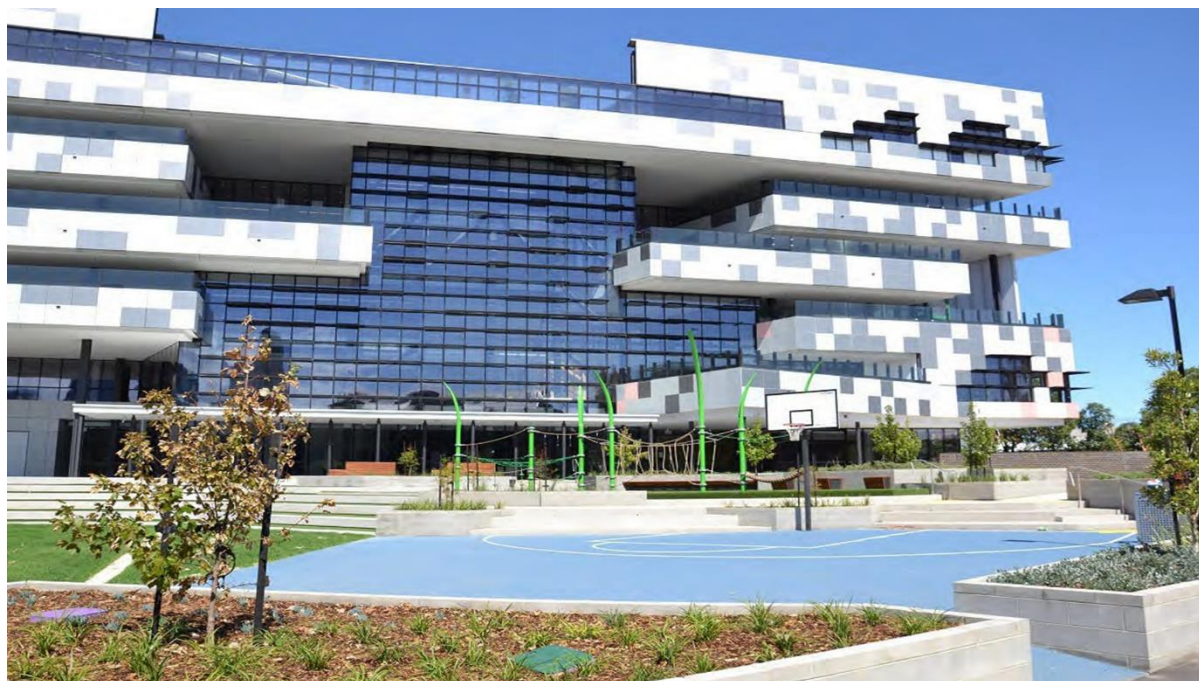
\$2.31 is spent on this service out of every \$100 of rates we receive

22% of costs are funded from fees and charges, grants, reserves and other income



How much it costs to provide the service			
Major contracts (annualised expense)	\$000		
• None			
Major property leases (June 2023)	Most recent market rental estimate (\$000)	Rent per year (\$000 excl GST)	
• Elwood St Kilda Neighbourhood Learning Centre	77	0.104	
• Hellenic RSL	39	0.104	
• SouthPort Community Centre	59	0.104	
• St Kilda Community Gardens Club Inc	93	0.104	
Major financial contributions (including funding deeds)	\$000		
• Port Phillip Community Group	630		
• Community grants	345		
• South Port Community Centre	144		
• Town Hall hire subsidy	105		
• South Port Legal Service	70		
• Friends of Suai	15		
• Rough sleeping outreach	110		
Major assets			
Council assets (June 2022)	Written Down Value \$000		
• Community centres (12)	10,270		
Our projects			
Capital projects \$000	2023/24	2024/25	2025/26
• None			
Total Capital projects (excluding project contingencies)	0	0	0
Operating projects \$000	2023/24	2024/25	2025/26
• None			
Total operating projects (excluding project contingencies)	0	0	0

Families and young people



The value we provide

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

What we do

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

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	2019/20	2020/21	2021/22
Family support			
Received in government grants	\$392,142	\$360,949	\$424,069
Family support hours provided	3,837	3,250	3,229
Number of families engaged in supported playgroups	83	118	68
Number of individual parents engaged in parenting education programs	Not available	24	153
Young people			
Young people (aged 8 to 11 years) accessing programs that are run or funded by Council	25,631	12,498	160*
Young people (aged 12 to 25 years) accessing programs that are run or funded by Council	15,532	10,662	135*

*The figures reported are based on the number of young people enrolled in our formal programs for the respective age group. In previous years, the reported numbers also included contacts or interactions of non-enrolled young people.

How much it costs to provide the service

Budget 2023/24			
Operating costs	\$000	How the service is funded	\$000
Employee costs	2,674	Rates	2,524
Contracts	246	Parking revenue	591
Materials and other expenses	602	Reserves	426
Operating projects	0	Fees and charges (incl. statutory)	0
Total operating expenses	3,523	Grants	463
Capital projects	615	Other income	133
Total expenses	4,137	Total funding	4,137

Expenses include management overhead allocation and exclude depreciation.

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

\$2.08 is spent on this service out of every \$100 of rates we receive

39% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000



How much it costs to provide the service

None

Major property leases (June 2023)	Most recent market rental estimate (\$000)	Rent per year (\$000 excl GST)
• Elwood Community Playgroup	138	0.104
• Melbourne City Mission	83	0.104
• OSHClub (129-161 Ferrars St, South Melbourne)	78	78

Major financial contributions	\$000
Youth Grants	90
Star Health Natal Support	91

Major assets

Council assets (June 2022)	Written Down Value \$000
• Adventure playgrounds (2)	Not separately valued

Our projects

Capital projects \$000	2023/24	2024/25	2025/26
St Kilda Adventure Playgrounds Upgrade	295	1,705	0
Skidders Adventure Playgrounds Upgrade 1 & 2	220	0	627
Total capital projects (excluding project contingencies)	515	1,705	627

Operating projects \$000	2023/24	2024/25	2025/26
None			
Total operating projects (excluding project contingencies)	0	0	0

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.
- Develop Gender Equality policies and practices across Sports and Recreation providers and clubs.

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.
- Coordinate the Accessible Beaches Program.

Our service at a glance

Service statistics	2019/20	2020/21	2021/22
Sport club buildings	Not available	14 leased sports clubs 8 pavilions	14 leased sports clubs 8 pavilions



How much it costs to provide the service

Budget 2023/24			
Operating costs	\$000	How the service is funded	\$000
Employee costs	1,078	Rates	6,155
Contracts	154	Parking revenue	2,064
Materials and other expenses	2,578	Reserves	5,926
Operating projects	0	Fees and charges (incl. statutory)	228
Total operating expenses	3,810	Grants	0
Capital projects	10,626	Other income	63
Total expenses	14,436	Total funding	14,436

Expenses include management overhead allocation and exclude depreciation. Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

\$4.06 is spent on this service out of every \$100 of rates we receive

57% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- None

Major property leases (June 2023)	Most recent market rental estimate (\$000)	Rent per year (\$000 excl GST)
• Albert Park Bowls Club	150	0.485
• Albert Park Lawn Tennis Club Inc	75	0.899
• Albert Park Yachting and Angling Club Inc APYAC	80	4.216
• Elwood Angling Club Inc	70	3.306
• Elwood Croquet Club Inc	65	0.722
• Elwood Life Saving Club	60	0.375
• Elwood Park Tennis Club Inc	65	1.421
• Elwood Sailing Club Inc	80	2.987
• Mr Quick Whip	6	6
• Port Melbourne Bowling Club	340	5.483
• Port Melbourne Football Club	293	9.417
• Port Melbourne Lifesaving Club	220	0.104
• Port Melbourne Tennis Club	157	0.104
• Port Melbourne Yacht Club PMYC	275	8.160
• Rental of sports club pavilions	63	63
• Royal Melbourne Yacht Squadron RMYS	220	42
• DWHO	132	132
• Sandridge Lifesaving Club	75	0.104
• South Melbourne Lifesaving Club	145	0.104



How much it costs to provide the service			
• St Kilda Surf Lifesaving Club	180		0.104
Major financial contributions			\$000
• None			
Major assets			
Council owned/managed assets (June 2022)		Written Down Value \$000	
• Lifesaving clubs (3) and sports club buildings (20)			38,189
Our projects			
Capital projects \$000	2023/24	2024/25	2025/26
Sports Field Lighting Central Control	24	-	-
Graham St Overpass Skatepark and Carpark	906	41	703
JL Murphy Community Pitch Synthetic Field	1,706	-	-
Lagoon Reserve Pavilion & Sports Field	3,268	6,594	-
North Port Oval Perimeter Upgrade	93	543	-
Elder Smith Netball Courts and Pavilion	850	3,167	-
J Talbot Reserve Basketball Upgrade	68	-	-
Albert Park Bowls Club Pavilion Upgrade	260	-	-
Elwood Reserve Change and Umpire Rooms	343	-	-
Sport and Recreation Infrastructure Renewal and Upgrade Program	261	300	350
Sports Fields Lighting Expansion Program	875	-	50
Sports Playing Field Renewal Program	461	847	2,530
Total Capital projects (excluding project contingencies)	9,114	11,429	3,633
Operating projects \$000	2023/24	2024/25	2025/26
• None			
Total operating projects (excluding project contingencies)	0	0	0

Services that contribute to Liveable Port Phillip

City planning and urban design



The value we provide

- Forward-thinking planning to make life better, and to make more attractive places that will remain valuable over time. We enable quality places, economic growth, social and environmental benefits and strengthened community.

What we do

- Monitor and update the Port Phillip Planning Scheme including integration of Council strategies.
- Design and engage on integrated urban spatial policies and projects.
- Develop urban strategy and land use policies, including housing and economics.
- Engage with the community and stakeholders on strategic projects and planning scheme amendments.
- Contribute to advocacy for Victorian Government planning policy and regulation reform.
- Provide urban design, landscape, architecture and heritage and strategic plan advice to council and external partners.
- Advocate for quality design and community outcomes on Victorian Government projects.

Why we do it

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



- Council has an ongoing statutory obligation as 'planning authority' under the *Planning & Environment Act 1987*

Activities that support this service

- Strategic planning.
- Urban design.
- Urban economics.
- Heritage planning and advice.

Our service at a glance

Service statistics	2019/20	2020/21	2021/22
• None			

How much it costs to provide the service

Budget 2023/24			
Operating costs	\$000	How the service is funded	\$000
Employee costs	3,116	Rates	3,680
Contracts	3	Parking revenue	606
Materials and other expenses	33	Reserves	(44)
Operating projects	1,090	Fees and charges (incl. statutory)	0
Total operating expenses	4,242	Grants – operating	0
Capital projects	0	Other income	0
Total expenses	4,242	Total funding	4,242

(expenses include management overhead allocation, exclude depreciation and project expenditure) Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

\$2.25 is spent on this service out of every \$100 of rates we receive

13% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- None

Major property leases (June 2023) Most recent market rental estimate (\$000) Rent per year (\$000 excl GST)

- None

Major financial contributions \$000

- None

Major assets

Council assets (June 2022) Written Down Value \$000



How much it costs to provide the service

- Historical and heritage sites (31) Not separately valued

Our projects

Capital projects \$000	2023/24	2024/25	2025/26
None			
Total Capital projects (excluding project contingencies)	0	0	0
Operating projects \$000	2023/24	2024/25	2025/26
Fishermans Bend Program	315	710	300
Housing Strategy	165	10	-
St Kilda Strategic Plan Implement Program	100	120	80
Planning Scheme Amendments Program	140	450	260
Heritage Program Implementation	190	340	50
St Kilda Triangle Feasibility	100	-	-
Total operating projects (excluding project contingencies)	1,060	1,630	690

Development approvals and compliance



The value we provide

- Support well designed, sustainable and safe development that protects heritage and neighbourhood character, maximises community benefit.

What we do

- Make statutory planning decisions on planning permit and subdivision applications.
- Provide heritage and urban design advice relating to the planning scheme and policies.
- Provide frontline customer service.
- Issue permits and enforce the building regulations including prosecutions, siting provisions and public safety.
- Register and inspect domestic swimming pools and spas.
- Investigate and enforce alleged breaches of the *Building Act 1993*.

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 service and controls.
- Business support across City Development.
- Fishermans Bend planning.
- Statutory planning.
- Subdivisions.



- Victorian Civil and Administrative Tribunal (VCAT) officer.

Our service at a glance			
Service statistics	2019/20	2020/21	2021/22
Planning applications received	1,041	1,146	1,231
Planning applications decisions made	1,080	1,005	1,288

How much it costs to provide the service

Budget 2023/24			
Operating costs	\$000	How the service is funded	\$000
Employee costs	7,839	Rates	(2,436)
Contracts	7	Parking revenue	1,250
Materials and other expenses	899	Reserves	146
Operating projects	0	Fees and charges (incl. statutory)	9,785
Total operating expenses	8,745	Grants	0
Capital projects	0	Other income	0
Total expenses	8,745	Total funding	8,745

(expenses include management overhead allocation, exclude depreciation and project expenditure) Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

(\$1.53) is returned by this service out of every \$100 of rates we receive

128% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- None

Major property leases (June 2023)	Most recent market rental estimate (\$000)	Rent per year (\$000 excl GST)
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- None

Major financial contributions \$000

- None

Major assets

Council assets (June 2022) Written Down Value \$000

- None

Our projects

Capital projects \$000	2023/24	2024/25	2025/26
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- None

Total Capital projects (excluding project contingencies)	0	0	0
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Operating projects \$000

- None

Total operating projects (excluding project contingencies)

2023/24 2024/25 2025/26

0 0 0

Health



The value we provide

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

What we do

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

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	2019/20	2020/21	2021/22
Health services			
Prescribed accommodation inspections conducted	109	135	131
Hairdresser, tattooist and beauty services inspections conducted	173	39	141
Syringes collected and discarded through syringe disposal	22,434	14,529	9,772
Public health nuisances reviewed	262	248	194
Food safety			
Inspections of registered premises	2,584	1,950	2,054
Food premises complaints	251	271	139
Food samples analysed	230	146	186

How much it costs to provide the service

Budget 2023/24			
Operating costs	\$000	How the service is funded	\$000
Employee costs	1,778	Rates	893
Contracts	101	Parking revenue	306
Materials and other expenses	259	Reserves	(14)
Operating projects	0	Fees and charges (incl. statutory)	881
Total operating expenses	2,138	Grants	72
Capital projects	0	Other income	0
Total expenses	2,138	Total funding	2,138

(expenses include management overhead allocation, exclude depreciation and project expenditure) Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

\$0.62 is spent on this service out of every \$100 of rates we receive

58% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- None

Major property leases (June 2023) Most recent market rental estimate (\$000) Rent per year (\$000 excl GST)

- None

Major financial contributions \$000

- None



Major assets

Council assets (June 2022)

Written Down Value \$000

- Immunisation centres (6)

Not separately valued

Our projects

Capital projects \$000

2023/24

2024/25

2025/26

- None

Total Capital projects (excluding project contingencies)

0

0

0

Operating projects \$000

2023/24

2024/25

2025/26

- None

Total operating projects (excluding project contingencies)

0

0

0

Local laws and animal management



The value we provide

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

What we do

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

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 2020* and *Domestic Animals Act 1994*.

Activities that support this service

- Animal management.
- Local laws enforcement.



Our service at a glance			
Service statistics	2019/20	2020/21	2021/22
Local laws			
Customer requests for local laws investigation	4,054	3,023	3,360
Asset protection permit inspections	1,851	1,344	Not available
Proactive building site inspections	4,530	5,742	4,256
Animal management			
Customer requests for animal management	2,980	2,665	3,160
Pet registrations	10,936	11,560	12,521

How much it costs to provide the service			
Budget 2023/24			
Operating costs	\$000	How the service is funded	\$000
Employee costs	2,168	Rates	1,132
Contracts	133	Parking revenue	381
Materials and other expenses	265	Reserves	(14)
Operating projects	97	Fees and charges (incl. statutory)	1,140
Total operating expenses	2,6463	Grants	15
Capital projects	0	Other income	9
Total expenses	2,663	Total funding	2,663
(expenses include management overhead allocation, exclude depreciation and project expenditure)		Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

\$0.74 is spent on this service out of every \$100 of rates we receive

57% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- None

Major property leases (June 2023) Most recent market rental estimate (\$000) Rent per year (\$000 excl GST)

- None

Major financial contributions \$000

- None

Major assets

Council assets (June 2022) Written Down Value \$000

- None



How much it costs to provide the service			
Our projects			
Capital projects \$000	2023/24	2024/25	2025/26
None			
Total Capital projects (excluding project contingencies)	0	0	0
Operating projects \$000	2023/24	2024/25	2025/26
Local Law Review	97	0	0
Total operating projects (excluding project contingencies)	97	0	0

Municipal emergency management



The value we provide

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

What we do

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

Why we do it

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

Activities that support this service

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

Our service at a glance

Service statistics	2019/20	2020/21	2021/22
<ul style="list-style-type: none"> None 			



How much it costs to provide the service

	Budget 2023/24			
Operating costs	\$000		How the service is funded	\$000
Employee costs	372		Rates	442
Contracts	18		Parking revenue	71
Materials and other expenses	109		Reserves	(14)
Operating projects	0		Fees and charges (incl. statutory)	0
Total operating expenses	499		Grants	0
Capital projects	0		Other income – property income	0
Total expenses	499		Total funding	499
(expenses include management overhead allocation, exclude depreciation and project expenditure)		Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.		

\$0.29 is spent on this service out of every \$100 of rates we receive

11% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- None

Major property leases (June 2023)	Most recent market rental estimate (\$000)	Rent per year (\$000 excl GST)
• Victoria SES (523 Williamstown Road, Port Melbourne)	74	0.104

Major financial contributions \$000

- None

Major assets

Council assets (June 2022) Written Down Value \$000

- None

Our projects

Capital projects \$000	2023/24	2024/25	2025/26
• None			
Total Capital projects (excluding project contingencies)	0	0	0
Operating projects \$000	2023/24	2024/25	2025/26
• None			
Total operating projects (excluding project contingencies)	0	0	0

Public space



The value we provide

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

What we do

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

Why we do it

- To support our community to be healthy and active and promote social connectedness.
- To provide social, economic and environmental benefits to our community through well-designed and maintained public spaces.
- To enhance the liveability and character of our City and define our unique sense of identity and place.



- To provide equitable access for the community to high quality public open spaces across the municipality.
- To provide environmental outcomes, minimise the impact of the heat island effect, enhance wildlife habitat and strengthen biodiversity within our City’s highly urbanised environment.
- To minimise harm and negative impacts created by large crowds during the summer period (Summer Management Program).
- To support our community to be healthy and active and promote social connectedness.
- To address the prevention of response to and recovery from emergencies within the City of Port Phillip.
- Emergency management and community safety.

Activities that support this service

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

Our service at a glance			
Service statistics	2019/20	2020/21	2021/22
Ovals mowed (hectares per week)	14	14	14
Reserves and gardens maintained (hectares per week)	177.6	177.6	177.6
Playground inspections conducted	2,629	2,808	2,808
Additional trees planted	1,337	894	322
Street Tree Canopy Cover <i>(Recorded every 3 years)</i>	19.2%	19.2%	19.2%
Percentage of municipality within a safe walking distance of open space	85%	85%	85%



How much it costs to provide the service			
Budget 2023/24			
Operating costs	\$000	How the service is funded	\$000
Employee costs	3,003	Rates	13,608
Contracts	13,113	Parking revenue	4,349
Materials and other expenses	160	Reserves	5,847
Operating projects	892	Fees and charges (incl. statutory)	620
Total operating expenses	17,168	Grants	5,501
Capital projects	13,248	Other income	491
Total expenses	30,416	Total funding	30,416
(expenses include management overhead allocation, exclude depreciation and project expenditure)		Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	
\$11.77 is spent on this service out of every \$100 of rates we receive			
55% of costs are funded from fees and charges, grants, reserves and other income			
Major contracts (annualised expense)			\$000
<ul style="list-style-type: none"> Parks and open space maintenance Tree maintenance Street lighting electricity usage and maintenance Signs and street furniture Civil infrastructure and maintenance 			6,050 3,853 1,481 480 3,444
Major property leases (June 2023)		Most recent market rental estimate (\$000)	Rent per year (\$000 excl GST)
<ul style="list-style-type: none"> None 			
Major financial contributions			\$000
<ul style="list-style-type: none"> None 			
Major assets			
Council assets (June 2022)		Written Down Value \$000	
<ul style="list-style-type: none"> Park structures Water irrigation Reserves and gardens (176 ha) Playgrounds and sportsfields (75) 		543 3,858 Not separately valued Not separately valued	



Our projects

Capital projects \$000	2023/24	2024/25	2025/26
Maritime Infrastructure Renewal Program	171	605	650
Alma Park Playspace Upgrade	454	-	-
Elwood Foreshore Facilities Development	170	474	917
Gasworks Arts Park Reinstatement	880	1,310	1,330
Acland Street Plaza Greening and HVM	170	680	-
Cobden Place Pocket Park	-	-	1,680
Moubray St Community Park	1,074	-	-
Palais Theatre and Luna Park Precinct	3,064	-	-
Sol Green Reserve Upgrade	113	1,460	-
St Kilda Promenade Safety Upgrade	185	402	2070
St Kilda Pier Landside Works Upgrade	530	2,685	-
St Vincent Gardens Playground	42	598	-
West Beach Boardwalk Accessibility	839	-	-
Ludwig Stamer Reserve Play Space Upgrade	261	-	-
Hewison Reserve Upgrade	364	-	-
Sandridge Bay Trail Safety Upgrade	215	-	-
Public Space Minor Capital Works	917	1,200	1,200
Expand Pakington Street Reserve	220	-	-
Public Space Expansion Strategy	1,200	450	26,200
Port Melbourne Light Rail Linear Parks Plan	-	130	500
Waterfront Place Framework Plan	-	-	50
Little Page Reserve Playground Renewal	73	-	-
Clarke Reserve Play Space Upgrade	-	50	450
Public Space Lighting Renewal and Upgrade Program	838	513	210
Total Capital projects (excluding project contingencies)	11,778	10,557	35,342
Operating projects \$000	2023/24	2024/25	2025/26
St Kilda Marina Project	300	2,245	2,200
Dogs off-leash guideline	150	-	-
Temporary Park Gibbs St	-	20	80
Coastal Planning	190	20	-
Glen Eira Avenue Reserve Trial	-	-	75
Blessington Street Temporary Road Closure	-	100	-
Greenline Upgrade Trial	101	85	-
Open Space & Tree Maintenance Review	107	-	-
Total operating projects (excluding project contingencies)	847	2,470	2,345

Transport and parking management



The value we provide

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

What we do

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

Why we do it

- To provide residents, workers and visitors with different travel options that respond to Melbourne's population growth, support Melbourne's much celebrated liveability, promote people's individual health and wellbeing, and contribute to the City's economy.



- To respond to our limited ability to increase on-street carparking capacity and vehicle movement.
- To act to reduce the safety risk to our community on our streets.

Activities that support this service

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

Our service at a glance			
Service statistics	2019/20	2020/21	2021/22
Parking management			
Abandoned vehicles	1,249	1,153	1,026
Disabled parking permits issues – Blue	1,582	1,206	1,043
Disabled parking permits issued – Green	160	107	136
Resident parking permits issued	7,639	7,286	7,618
Foreshore permits issued	2,291	2,244	1,816
Combined permits issued	6,106	4,395	5,614
Community service permits issued	1,317	1,550	1,619
Visitor parking permits issued	11,984	8,983	11,499
Parking enforcement infringements issued	138,718	108,479	112,860
Number of complaints relating to the actions of a Parking Officer while undertaking their duties.*	43	31	39
Number of parking permits issued per year	32,718	25,769	29,776

* Amended the Service statistic description from 'Parking complaints (Officer)' to 'Number of complaints relating to the actions of a Parking Officer while undertaking their duties'

How much it costs to provide the service

Budget 2023/24			
Operating costs	\$000	How the service is funded	\$000
Employee costs	8,599	Rates	25,297
Contracts	9,847	Parking revenue	4,538
Materials and other expenses	6,212	Reserves	(783)
Operating projects	1,169	Fees and charges (incl. statutory)	1,239
Total operating expenses	25,827	Grants	1,225
Capital projects	5,923	Other income	234
Total expenses	31,750	Total funding	31,750



How much it costs to provide the service

(expenses include management overhead allocation, Revenue from parking fees and fines is allocated on a
exclude depreciation and project expenditure) proportionate basis across all service categories.

\$17.40 is spent on this service out of every \$100 of rates we receive

20% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- Parking administration services 2,300
- Vehicle towing 729
- Parking sensors and online payment system 640
- Parking machine maintenance 0
- Road line remarking program 394

Major property leases (June 2023)	Most recent market rental estimate (\$000)	Rent per year (\$000 excl GST)
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- None

Major financial contributions \$000

- None

Major assets

Council assets (June 2022)	Written Down Value \$000
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- | | |
|---|-----------------------|
| • In ground parking sensors (2,062) | 695 |
| • Traffic control devices (2,123 parking machines) | 1,619 |
| • Bridges (13) | 2,661 |
| • Lights on road | 4,777 |
| • Street furniture (such as seats and bike racks) | 9,139 |
| • Off street carparks | 11,079 |
| • Kerb and channel (455 km) | 39,985 |
| • Road surface | 43,773 |
| • Footpaths and cycleways (473 km footpaths & 59 km bike network lanes & paths) | 54,961 |
| • Road pavement | 197,555 |
| • Streets and laneways (265 km) | (a) |
| • On street parking (52,000 spaces) | Not separately valued |
| • Signs, speed humps, roundabouts and other traffic management devices to improve road safety | Not separately valued |



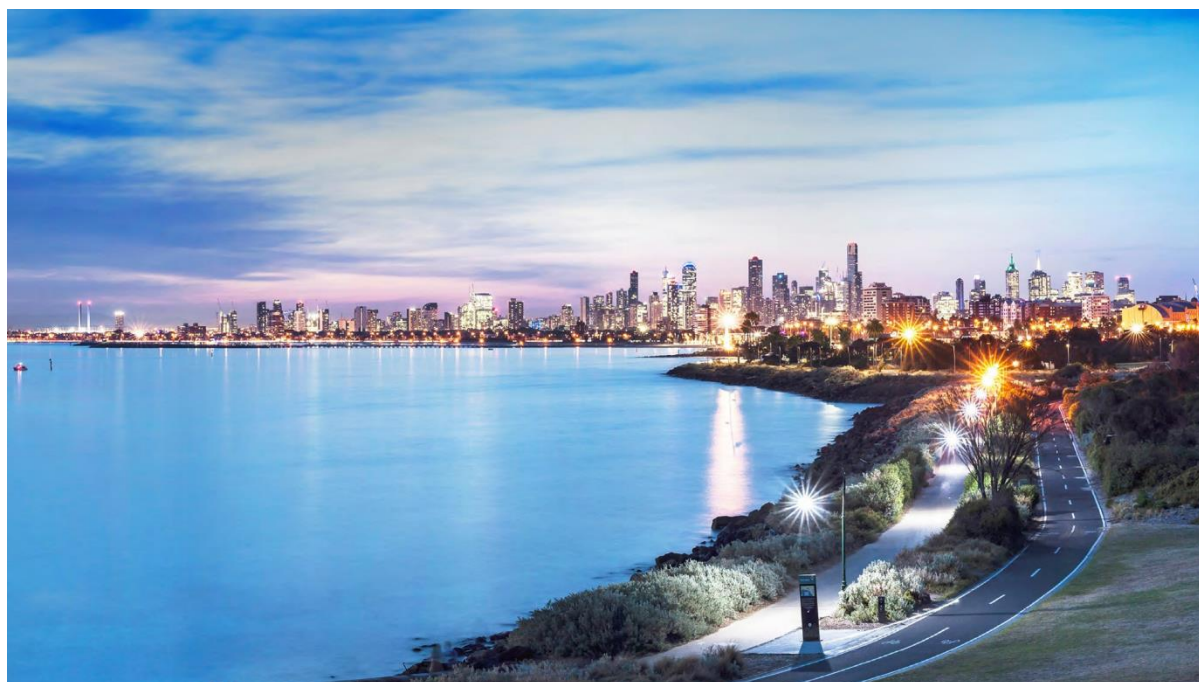
- (a) From 1 July 2008, Council recognises any material land under roads that comes in Council's control within the Financial Report at fair value.

Our projects

Capital projects \$000	2023/24	2024/25	2025/26
Bike Infrastructure program	95	1,537	250
Blackspot Safety Improvements program	135	420	420
Footpath Renewal program	700	2,051	3,052
Kerb and Gutter Renewal program	688	807	825
Laneway Renewal and Upgrade program	447	294	235
Local Area Traffic Management Infrastructure Program	383	-	-
Pier Road and Bay Trail Safety Upgrade	-	180	1,255
Parking Technology Program	-	400	400
St Kilda Junction Underpass Safety Upgrade	246	-	-
Pedestrian Infrastructure Program	162	760	900
Road Renewal Program	2,096	5,965	1,990
Total Capital projects (excluding project contingencies)	4,922	12,413	9,327
Operating projects \$000	2023/24	2024/25	2025/26
Healthy Tracks Pedestrian Audits	40	-	-
Domain Precinct – Metro Tunnel Project	490	-	-
Parking Policy E-Permit Implementation	521	-	-
Total operating projects (excluding project contingencies)	1,051	0	0

Services that contribute to Sustainable Port Phillip

Amenity



The value we provide

- A clean, safe and enjoyable environment that 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.

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	2019/20	2020/21	2021/22



Square metres of graffiti removed	19,037	24,810	15,322
Customer requests (street and beach cleaning, infrastructure maintenance)	6,614	2,687	6,196
Assets maintained (buildings, public toilets, park lighting, foreshore and car park lighting, BBQs)	240	240	2,380*
Kilometres of streets swept per month	237	237	237
Tonnage of street sweepings collected	3,435	2,687	2,704
Square metres of beach cleaned per week	2,348,732	2,348,732	2,348,732
Kilometres of footpath cleaned	414	414	414
Tonnage of seaweed collected	1,297	1,685	1,170
Kilometres of stormwater pipe cleaned	42	45	6**
Number of stormwater drainage pits cleaned	10,476	14,105	2,000
Kilometres of laneways cleaned	56	56	56
Number of biohazards removed	3,040	3,600	2,970

*The difference in details of assets reported is due to change in definition for things that are identified as our assets

**More targeted approached – we now determine where to clean based on data collected from cameras to target cleaning to the worse spots with deep cleaning rather than random cleaning.

How much it costs to provide the service

Budget 2023/24

Operating costs	\$000	How the service is funded	\$000
Employee costs	6,688	Rates	10,472
Contracts	4,141	Parking revenue	2,020
Materials and other expenses	892	Reserves	690
Operating projects	0	Fees and charges (incl. statutory)	0
Total operating expenses	11,721	Grants	878
Capital projects	2,417	Other income	78
Total expenses	14,138	Total funding	14,138

(expenses include management overhead allocation, exclude depreciation and project expenditure)

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

\$7.34 is spent on this service out of every \$100 of rates we receive

26% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense)	\$000
• Drainage management	1,516
• Street waste	1,237



Major property leases (June 2023)	Most recent market rental estimate (\$000)	Rent per year (\$000 excl GST)
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- None

Major financial contributions	\$000
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- None

Major assets

Council assets (June 2022)	Written Down Value \$000
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- | | |
|---|--------|
| • Public toilets | 2,752 |
| • Stormwater pits (13,901) | 22,585 |
| • Stormwater pipes (11,900km) | 52,576 |
| • Road and footpaths (please refer to Transport and parking management) | |

Our projects

Capital projects \$000	2023/24	2024/25	2025/26
Public Toilet Plan Implementation Program	1,131	482	580
Stormwater Management Program	965	1,000	1,000
Total Capital projects (excluding project contingencies)	2,096	1,482	1,580

Operating projects \$000	2023/24	2024/25	2025/26
• None			
Total operating projects (excluding project contingencies)	0	0	0

Sustainability



The value we provide

- Improve the overall sustainability of our City by reducing the impacts of climate change so residents and visitors can continue to enjoy our City for generations to come.
- Lead the response to the Climate Emergency to reduce carbon emissions, promoting a clean and green City.
- Prevent further degradation of our natural environment by improving water quality, increasing tree coverage and managing biodiversity.

What we do

- Develop and implement environmental strategy, policy, action plans and programs for Council and the community.
- Plan and design sustainable infrastructure that delivers best practice environmental outcomes.
- Create opportunities that build social cohesion and connect people to activities, expertise and their local natural environment.
- Promote positive sustainable living behaviours and climate change resilience.
- 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.



Why we do it

- To respond to the Climate Emergency.
- To reduce Council's environmental impact and help the community reduce their own environmental impacts.
- To reduce carbon emissions and mitigate our impact on climate change.
- To improve how we manage water to reduce the impacts of flooding, decrease potable water use and improve water quality in the bay.
- Council has a legislative responsibility to respond to climate change under the overarching governance principles of **Local Government Act 2020** (Part 2, Section 9), including:
 - (a) priority is to be given to achieving the best outcomes for the municipal community, including future generations; and
 - (b) the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.
- Council has a legislative responsibility under the *Climate Change Act 2017* (Part 4, Division 3 – Guiding Principles) *to facilitate community involvement in programs or processes relating to climate change that may affect members of the community or members of the community in future generations, especially members of vulnerable or marginalised communities, including:*
 - (a) providing appropriate information to the community; and
 - (b) creating opportunities to increase the capacities within present and future generations to adapt to climate change.

Activities that support this service

- Sustainability and Climate Change.

Our service at a glance			
Service statistics	2019/20	2020/21	2021/22
Community participants in Council-run sustainability programs	12,313	9,945	6,968
Environmentally Sustainable Design review of planning applications	228	389	160
Community participants in EcoCentre-run sustainability programs	15,035	16,410	12,544
Trees planted	1,337	894	322



How much it costs to provide the service

	Budget 2023/24		
Operating costs	\$000	How the service is funded	\$000
Employee costs	1,672	Rates	3,594
Contracts	337	Parking revenue	1,906
Materials and other expenses	243	Reserves	5,331
Operating projects	2,959	Fees and charges (incl. statutory)	0
Total operating expenses	5,211	Grants	2,500
Capital projects	8,120	Other income	0
Total expenses	13,331	Total funding	13,331

(expenses include management overhead allocation, exclude depreciation and project expenditure) Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

\$2.56 is spent on this service out of every \$100 of rates we receive

72% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- None

Major property leases (June 2023)	Most recent market rental estimate (\$000)	Rent per year (\$000 excl GST)
• Bili Nursery	17	0.104
• Port Phillip EcoCentre	73	0.104

Major financial contributions \$000

- EcoCentre contribution and funding for education programs 337

Major assets

Council assets (June 2022) Written Down Value \$000

- Trees (46,166 trees) -

Our projects

Capital projects \$000	2023/24	2024/25	2025/26
Greening Port Phillip	400	-	-
HVAC, Air and Energy Improvements Program	636	1,003	200
EcoCentre Redevelopment	5,033	-	-
Stormwater Harvesting Program	87	520	1,212
Catani Gardens Irrigation Upgrade	-	280	350
10Y Open Space Irrigation Renewal Upgrade	-	-	170
Water Sensitive Urban Design Program	711	740	600
Total Capital projects (excluding project contingencies)	6,876	2,543	2,532



How much it costs to provide the service

Operating projects \$000	2023/24	2024/25	2025/26
Electrical Line Clearance	290	420	420
Community Electric Vehicle Charging	50	50	150
Elster Creek Catchment & Elsternwick Park	180	495	-
Energy Efficient Street Lighting Upgrade	1,085	-	-
Greening Port Phillip Program	879	640	640
South Melbourne Market Sustainability Initiative	75	75	75
Act and Adapt Strategy Implementation	340	140	28
Total operating projects (excluding project contingencies)	2,899	1,820	1,313

Waste management



The value we provide

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

What we do

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

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 rubbish 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	2019/20	2020/21	2021/22
Waste Management			
Kerbside waste bins collected each week	39,252	39,406	39,549
Kerbside recycling bins collected each week	35,861	36,152	36,455
Hard and green waste collections	20,220	21,678	30,253
Public litter bins emptied (per annum)	57,000	162,420*	163,420

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

How much it costs to provide the service

Budget 2023/24			
Operating costs	\$000	How the service is funded	\$000
Employee costs	2,588	Rates	16,622
Contracts	14,371	Parking revenue	2,992
Materials and other expenses	1,944	Reserves	985
Operating projects	1,529	Fees and charges (incl. statutory)	300
Total operating expenses	20,432	Grants	0
Capital projects	500	Other income	33
Total expenses	20,932	Total funding	20,932
(expenses include management overhead allocation, exclude depreciation and project expenditure)		Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

\$11.39 is spent on this service out of every \$100 of rates we receive

21% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- Waste Contracts and Associated Services (incl. in other expenses) 16,310

Major property leases (June 2023) Most recent market rental estimate (\$000) Rent per year (\$000 excl GST)

- None

Major financial contributions \$000

- None



How much it costs to provide the service			
Major assets			
Council assets (June 2022)	Written Down Value \$000		
• Street and park litter bins (1,277)			2,610
Our projects			
Capital projects \$000	2023/24	2024/25	2025/26
Bin purchasing and Replacement Program	500	295	295
Total capital projects (excluding project contingencies)	500	295	295
Operating projects \$000	2023/24	2024/25	2025/26
Waste Transformation Program	1,294	0	0
Total operating projects (excluding project contingencies)	1,294	0	0

Vibrant services

Arts, culture and heritage



The value we provide

- Foster creative, diverse and inclusive participation in 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.

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

- Filming permitting.
- Artist Studios.
- Arts collection and program.
- Arts funding.



Our service at a glance

Service statistics	2019/20	2020/21	2021/22
Filming permits issued	201	160	165

How much it costs to provide the service

Budget 2023/24			
Operating costs	\$000	How the service is funded	\$000
Employee costs	2,273	Rates	4,547
Contracts	163	Parking revenue	2,362
Materials and other expenses	3,371	Reserves	9,456
Operating projects	75	Fees and charges (incl. statutory)	90
Total operating expenses	5,882	Grants	0
Capital projects	10,642	Other income	69
Total expenses	16,524	Total funding	16,524
(expenses include management overhead allocation, exclude depreciation and project expenditure)		Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

\$2.99 is spent on this service out of every \$100 of rates we receive

72% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- None

Major property leases (June 2023)	Most recent market rental estimate (\$000)	Rent per year (\$000 excl GST)
• Arts Access Victoria	34	34
• Australian National Academy of Music (ANAM)*	0	Property unavailable
• Gasworks Arts Inc.	1,250	0.104
• Linden New Art	410	0.104

Major financial contributions \$000

• Gasworks Arts Park management and programming	645
• Linden New Art management and programming	375
• Cultural Development Fund Projects	100
• Cultural Development Fund – Key Organisations	180
• Cultural Development Fund – Festivals & Events	135
• Pride March/Midsumma	94
• Indigenous Arts and Events	37



How much it costs to provide the service

Major assets

Council assets (June 2021)

Written Down Value \$000

- Art facilities (4) 7,651
- Art and heritage collection 23,559

**Note: currently closed for refurbishment.*

Our projects

Capital projects \$000

	2023/24	2024/25	2025/26
Palais Theatre Concrete Spalling	90	510	250
South Melbourne Town Hall Renewal Upgrade	9,500	8,739	-
Palais Theatre Tunnels Rectification	345	980	-
Art Acquisition	30	-	30
Conservation of South African War Memorial	72	176	-
Total Capital projects (excluding project contingencies)	10,037	10,405	280

Operating projects \$000

	2023/24	2024/25	2025/26
Deliver Live Music Action Plan	75	0	0
Total operating projects (excluding project contingencies)	75	0	0

Economic development and tourism



The value we provide

- Foster a flourishing economy where our community and local businesses thrive.

What we do

- Support Port Phillip's six trader associations and administer three special rate schemes.
- Coordinate the Prosperous Port Phillip Business Advisory Group.
- Activate and enliven our local activity centres to support economic activity through a range of activations, events and promotions.
- Provide a Business Concierge Service to support, retain and attract businesses.
- Partner with the business community to coordinate tourism opportunities and grow the visitor economy.

Why we do it

- To create vibrant and activated main streets and activity centres.
- To ensure Port Phillip is a great place to set-up and maintain a business.
- To foster an economic connection between our community, visitors and local businesses.

Activities that support this service

- Business Support.
- Business Concierge Service.
- Public Space Activation.



Our service at a glance			
Service statistics	2019/20	2020/21	2021/22
• None			

How much it costs to provide the service

Budget 2023/24			
Operating costs	\$000	How the service is funded	\$000
Employee costs	837	Rates	1,389
Contracts	0	Parking revenue	311
Materials and other expenses	124	Reserves	478
Operating projects	1,217	Fees and charges (incl. statutory)	0
Total operating expenses	2,178	Grants – operating	0
Capital projects	0	Other income	0
Total expenses	2,178	Total funding	2,178

(expenses include management overhead allocation, exclude depreciation and project expenditure) Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

\$0.74 is spent on this service out of every \$100 of rates we receive

36% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- None

Major property leases (June 2023) Most recent market rental estimate (\$000) Rent per year (\$000 excl GST)

- None

Major financial contributions \$000

- None

Major assets

Council assets (June 2022) Written Down Value \$000

- None

Our projects

Capital projects \$000 2023/24 2024/25 2025/26

- None

Total capital projects (excluding project contingencies) 0 0 0

Operating projects \$000 2023/24 2024/25 2025/26

Games Action Plan Implementation 75 0 0



How much it costs to provide the service			
Social and Economic Recovery	1,142	650	0
Total operating projects (excluding project contingencies)	1,217	650	0

Festivals



The value we provide

- Bring a wealth of benefits to the community including health and wellbeing of residents, 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 First People's First 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.

Why we do it

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

Activities that support this service

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



Our service at a glance

Service statistics	2019/20	2020/21	2021/22
Attendance at St Kilda Festival	400,000	Not available*	35,000**

* St Kilda festival was cancelled in 2021, owing to COVID-19 restrictions.

** Re-imagined the event in a nine-day format deliberately to reduce attendance.

How much it costs to provide the service

Budget 2023/24		How the service is funded	
Operating costs	\$000		\$000
Employee costs	1,304	Rates	2,450
Contracts	2,298	Parking revenue	600
Materials and other expenses	595	Reserves	(14)
Operating projects	0	Fees and charges (incl. statutory)	631
Total operating expenses	4,197	Grants	90
Capital projects	0	Other income	440
Total expenses	4,197	Total funding	4,197
(expenses include management overhead allocation, exclude depreciation and project expenditure)		Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

\$1.65 is spent on this service out of every \$100 of rates we receive

42% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- None

Major property leases (June 2023) **Most recent market rental estimate (\$000)** **Rent per year (\$000 excl GST)**

- None

Major financial contributions \$000

- St Kilda Festival 1,990
- St Kilda Film Festival 279
- Yalukut Weelam Ngargee 84

Major assets

Council assets (June 2022) **Written Down Value \$000**

- Council's open spaces Valuation included within total land

Our projects

Capital projects \$000 **2023/24** **2024/25** **2025/26**

Libraries



The value we provide

- Support learning, social engagement and community connectedness.

What we do

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

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	2019/20	2020/21	2021/22
Loans made at our five library branches	726,834	590,527	606,279
Inter-library loans	3,809	507	1,678
Total library visits	473,375	229,659	259,329
Programs run	284	101	341
Attendees at our programs	17,314	4,025	8,436
Library hard copy resource	195,000	189,374	188,023
New collection items	19,000	18,214	19,188
Library homepage sessions	188,000	155,243	155,050
Unique website users	116,000	86,729	87,123
Loans (excluding online renewals and home library)	414,949	291,151	295,835
Public internet bookings	58,000	10,847	13,373
Online resources accessed	278,220	308,152	284,221

How much it costs to provide the service

Budget 2023/24			
Operating costs	\$000	How the service is funded	\$000
Employee costs	4,618	Rates	4,548
Contracts	73	Parking revenue	904
Materials and other expenses	383	Reserves	77
Operating projects	101	Fees and charges (incl. statutory)	21
Total operating expenses	5,175	Grants	777
Capital projects	1,152	Other income	0
Total expenses	6,327	Total funding	6,327

(expenses include management overhead allocation, exclude depreciation and project expenditure)

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

\$3.27 is spent on this service out of every \$100 of rates we receive

28% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- None

Major property leases (June 2023) Most recent market rental estimate (\$000) Rent per year (\$000 excl GST)

- None

Major financial contributions \$000

- None

Major assets

Council assets (June 2022) Written Down Value \$000



- Libraries (5) 3,235
- Library books 2,326

Our projects

Capital projects \$000	2023/24	2024/25	2025/26
Library Purchases	852	852	852
Library Facilities Improvement Program	300	300	300
Total Capital projects (excluding project contingencies)	1,152	1,152	1,152

Operating projects \$000	2023/24	2024/25	2025/26
Library Action Plan Technology Implementation	101	60	60
Total operating projects (excluding project contingencies)	101	60	60

South Melbourne Market



The value we provide

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

What we do

- Ensure the market operates in a sustainable and economically viable manner.
- Manage a safe and family friendly market for all ages and abilities to enjoy.
- Provide a friendly, accessible meeting place where people can feel part of a community.

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.
- Port Phillip Mussel and Jazz Festival.

Our service at a glance			
Service statistics	2019/20	2020/21	2021/22
Visitors to South Melbourne Market	5,151,854	3,969,340	4,024,266
South Melbourne Market stall holders	144	145	145



How much it costs to provide the service			
	Budget 2023/24		
Operating costs	\$000	How the service is funded	\$000
Employee costs	1,868	Rates	(157)
Contracts	2,730	Parking revenue	1,459
Materials and other expenses	3,515	Reserves	1,146
Operating projects	0	Fees and charges (incl. statutory)	545
Total operating expenses	8,113	Grants	0
Capital projects	2,035	Other income	7,164
Total expenses	10,148	Total funding	10,148
(expenses include management overhead allocation, exclude depreciation and project expenditure)		Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	
\$1.95 is spent on this service out of every \$100 of rates we receive			
102% of costs* are funded from fees and charges, grants or other income			
* Includes depreciation and excludes capital expenditure			
Major contracts (annualised expense)			\$000
• South Melbourne Market cleaning and waste collection			1,576
• South Melbourne Market Security			747
Major property leases (June 2023)	Most recent market rental estimate (\$000)	Rent per year (\$000 excl GST)	
• None			
Major financial contributions			\$000
• None			
Major assets			
Council assets (June 2022)	Written Down Value \$000		
• South Melbourne Market (building only)	18,436		
Our projects			
Capital projects \$000	2023/24	2024/25	2025/26
South Melbourne Market Cecil St Essential Services Connect	309	-	-
South Melbourne Market Stall Base Build Changeover	210	110	110
South Melbourne Market Renewal Works	170	383	495
South Melbourne Market Project Connect	175	175	1,948
South Melbourne Market Compliance Works Program	891	1,809	4,299
Total Capital projects (excluding project contingencies)	1,756	2,477	6,852
Operating projects \$000	2023/24	2024/25	2025/26
None			
Total operating projects (excluding project contingencies)	0	0	0

Well-Governed services

Asset and property management



The value we provide

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

What we do

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

Why we do it

- To ensure that the property and asset portfolio efficiently and effectively meets:
 - strategic and operational needs
 - current standards and expectations
 - our contractual commitments
 - our obligation as Committee of Management of Crown Land



- legislation and regulations (for example building codes, disability discrimination legislation, the *Local Government Act 2020*).

Activities that support this service

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

Our service at a glance

Service statistics	2018/19	2019/20	2020/21
Leases and licences managed by Council	195	210	192
Building maintenance requests processed	5,733	2,924	3,578

How much it costs to provide the service

Budget 2023/24			
Operating costs	\$000	How the service is funded	\$000
Employee costs	5,351	Rates	12,434
Contracts	6,441	Parking revenue	2,886
Materials and other expenses	2,709	Reserves	(787)
Operating projects	0	Fees and charges (incl. statutory)	873
Total operating expenses	14,501	Grants	0
Capital projects	5,691	Other income (incl. property rental)	4,786
Total expenses	20,192	Total funding	20,192

(expenses include management overhead allocation, exclude depreciation and project expenditure) Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

\$8.96 is spent on this service out of every \$100 of rates we receive

38% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense)	\$000
• Cleaning of Council Buildings	2,000
• Electricity	989
• Graffiti removal	326
• Security services	660
• Building maintenance	800
• Electrical services	501
• Plumbing for public toilets and community centres	600

Major property leases (June 2023)	Most recent market rental estimate (\$000)	Rent per year (\$000 excl GST)
• The Beach Shack	41	41
• Elwood Bathers	252	252



• Fulton Hogan Industries Pty Ltd	138	138
• Inner Melb VET Cluster (129 Beaconsfield Parade, Albert Park)	73	0.104
• Claw and Tail	38	38
• Palais Theatre	939	939
• Pipis Kiosk (129A Beaconsfield Parade, Albert Park)	77	77
• Mr Hobson Restaurant 3 - 9 Waterfront Place, Port Melbourne)	44	44
• Redside (Restaurant 1 - 13 Waterfront Place, Port Melbourne)	66	66
• Shorethind Donovans (40 Jacka Blvd, St Kilda)	330	330
• South Pacific St Kilda Pty Ltd	275	275
• St Kilda Marina	139	139
• Stokehouse	449	449
• Reject Shop (147 Liadart St, Port Melbourne)	224	224
• Waterfront Place Port Melbourne Pty Ltd	67	67
• Wild Gypsea Wellness (63A Ormond Esplanade, Elwood)	75	75

Major financial contributions \$000

- None

Major assets

Council assets (June 2021)	Written Down Value \$000
• Commercial buildings (36)	63,370
• Corporate buildings (25)	3,299
• Council corporate fleet cars (96)	1,814

Our projects

Capital projects \$000	2023/24	2024/25	2025/26
Building Renewal and Upgrade Program	486	2,005	2,540
Building Safety and Accessibility Program	878	1,064	1,590
Building Renewal Program	1,255	-	-
Council Fleet Renewal Program	1,860	1,900	1,985
Workplace Plan Implementation	275	950	950
Total Capital projects (excluding project contingencies)	4,753	5,919	7,065
Operating projects \$000	2023/24	2024/25	2025/26
• None	0	0	0
Total operating projects (excluding project contingencies)	0	0	0

Communications and engagement



The value we provide

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

What we do

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

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.
- Stakeholder engagement.



Our service at a glance			
Service statistics	2019/20	2020/21	2021/22
Number of Projects / initiatives where we engaged community consultation	28	17	22
Number of pieces of feedback on the Council Plan and Budget	400	929	214
Number of Twitter followers	7,980	7,968	8,086
Visitors to the Council's website	900,129	874,618	1,042,596
Facebook followers	11,722	10,647	11,629
LinkedIn followers	8,945	9,907	11,731
Instagram followers	4,220	4,844	6,056
Online consultations designed and managed	25	28	22

How much it costs to provide the service

Budget 2023/24			
Operating costs	\$000	How the service is funded	\$000
Employee costs	2,591	Rates	2,379
Contracts	36	Parking revenue	395
Materials and other expenses	133	Reserves	(14)
Operating projects	0	Fees and charges (incl. statutory)	0
Total operating expenses	2,760	Grants	0
Capital projects	0	Other income	0
Total expenses	2,760	Total funding	2,760

(expenses include management overhead allocation, exclude depreciation and project expenditure) Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

\$1.62 is spent on this service out of every \$100 of rates we receive

14% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- None

Major property leases (June 2023) Most recent market rental estimate (\$000) Rent per year (\$000 excl GST)

- None

Major financial contributions \$000

- None



Major assets

Council assets (June 2022)

Written Down Value \$000

- None

Our projects

Capital projects \$000

2023/24

2024/25

2025/26

- None

Total Capital projects (excluding project contingencies)

0

0

0

Operating projects \$000

2023/24

2024/25

2025/26

- None

Total operating projects (excluding project contingencies)

0

0

0

Customer experience



The value we provide

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

What we do

- Develop the customer experience strategy and policy, including complaints handling policies.
- Manage the Customer Experience Improvement Program, which includes improvements to customer service systems, tools, training, advice and support.
- Customer insights.
- Customer experience measurement, analysis and performance reporting.
- Provide customer service through service counters at Council town halls, a customer call centre, and online services.
- Service design.

Why we do it

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

Activities that support this service

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



Our service at a glance

Service statistics	2019/20	2020/21	2021/22
Number of customer interactions	166,874	158,373	144,085
Face to face interactions at Council service Centres	22,298	19,372	18,815
Phone calls answered by ASSIST	73,360	80,165	96,517
Administration tasks handled by ASSIST	71,216	58,836	28,753
ASSIST phone calls answered within 30 seconds	67 %	60.17 %	41.56 %

How much it costs to provide the service

Budget 2023/24

Operating costs	\$000	How the service is funded	\$000
Employee costs	1,949	Rates	2,918
Contracts	67	Parking revenue	538
Materials and other expenses	46	Reserves	305
Operating projects	1,699	Fees and charges (incl. statutory)	0
Total operating expenses	3,760	Grants	0
Capital projects	0	Other income	0
Total expenses	3,760	Total funding	3,760

(expenses include management overhead allocation, exclude depreciation and project expenditure)

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

\$1.87 is spent on this service out of every \$100 of rates we receive

14% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- None

Major property leases (June 2023) Most recent market rental estimate (\$000) Rent per year (\$000 excl GST)

- None

Major financial contributions \$000

- None

Major assets

Council assets (June 2022) Written Down Value \$000

- None

Our projects

Capital projects \$000 2023/24 2024/25 2025/26

- None



Total capital projects (excluding project contingencies)	0	0	0
Operating projects \$000	2023/24	2024/25	2025/26
Clever Council Program	1,699	1,380	1,070
Total operating projects (excluding project contingencies)	1,699	1,380	1,070

Finance and project management



The value we provide

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

What we do

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

Why we do it

- To fulfil mandatory duties described in the *Local Government Act 2020* including ensuring financial sustainability and accountability.
- 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	2019/20	2020/21	2021/22
Capital expenditure	\$22.3 million	\$15.1 million	\$22.0 million
Value of operating projects	\$10.6 million	\$16.0 million	\$8.6 million

How much it costs to provide the service

Budget 2023/24			
Operating costs	\$000	How the service is funded	\$000
Employee costs	7,645	Rates	7,861
Contracts	1,258	Parking revenue	1,617
Materials and other expenses	2,392	Reserves	(20,978)
Operating projects	0	Fees and charges (incl. statutory)	248
Total operating expenses	11,295	Grants	783
Capital projects	0	Other income (incl. interest income)	21,767
Total expenses	11,295	Total funding	11,295

(expenses include management overhead allocation, exclude depreciation and project expenditure)

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

(\$5.16) is returned by this service out of every \$100 of rates we receive

31% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense)	\$000
• Banking and bill payment services	420
• Valuation services	140

Major property leases (June 2023)	Most recent market rental estimate (\$000)	Rent per year (\$000 excl GST)
• None		

Major financial contributions	\$000
• None	

Major assets	
Council assets (June 2022)	Written Down Value \$000
• None	

Our projects (* means 100% and ** means partial grant and contribution funding)

Capital projects \$000	2023/24	2024/25	2025/26
None	0	0	0
Total capital projects	0	0	0
Operating projects \$000	2023/24	2024/25	2025/26
None	0	0	0
Total operating projects (excluding project contingencies)	0	0	0

Governance, risk and policy



The value we provide

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

What we do

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

Why we do it

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



Activities that support this service

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

Our service at a glance

Service statistics	2019/20	2020/21	2021/22
Claims settled paid by Council*	\$124,830	\$101,943	\$284,267

* FY 2019/20 claims include \$88,989 (over excess) and \$35,841 (under excess) = \$124,830 and FY 2020/21 claims include \$43,375 (over excess) and \$58,568 (under excess) = \$101,943.

How much it costs to provide the service

Budget 2023/24			
Operating costs	\$000	How the service is funded	\$000
Employee costs	3,647	Rates	6,400
Contracts	2,591	Parking revenue	1,121
Materials and other expenses	1,533	Reserves	(14)
Operating projects	70	Fees and charges (incl. statutory)	9
Total operating expenses	7,841	Grants	0
Capital projects	0	Other income	325
Total expenses	7,841	Total funding	7,841

(expenses include management overhead allocation, exclude depreciation and project expenditure)

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

\$4.46 is spent on this service out of every \$100 of rates we receive

18% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense)	\$000
• Insurance services	2,357
• Internal audit and core assurance services	183

Major property leases (June 2023)	Most recent market rental estimate (\$000)	Rent per year (\$000 excl GST)
• None		



How much it costs to provide the service			
Major financial contributions			\$000
• Inner Melbourne Action Plan (M9)			42
Major assets			
Council assets (June 2022)			Written Down Value \$000
• Town Halls (3)			49,302
Our projects			
Capital projects \$000	2023/24	2024/25	2025/26
• None			
Total Capital projects (excluding project contingencies)	0	0	0
Operating projects \$000	2023/24	2024/25	2025/26
Council Plan Development	70	116	70
Total operating projects (excluding project contingencies)	70	116	70

People, culture and safety



Port Phillip MyPath

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The value we provide

- Enable a safe and inclusive workplace and a high performing workforce.

What we do

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

Why we do it

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

Activities that support this service

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



- Safety and wellbeing.

Our service at a glance			
Service statistics	2019/20	2020/21	2021/22
• None			

How much it costs to provide the service			
Budget 2023/24			
Operating costs	\$000	How the service is funded	\$000
Employee costs	3,852	Rates	4,496
Contracts	41	Parking revenue	748
Materials and other expenses	1,337	Reserves	(14)
Operating projects	0	Fees and charges (incl. statutory)	0
Total operating expenses	5,230	Grants	0
Capital projects	0	Other income	0
Total expenses	5,230	Total funding	5,230

(expenses include management overhead allocation, exclude depreciation and project expenditure) Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.

\$3.04 is spent on this service out of every \$100 of rates we receive
14% of costs are funded from fees and charges, grants or other income

Major contracts (annualised expense)	\$000
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- None

Major property leases (June 2023)	Most recent market rental estimate (\$000)	Rent per year (\$000 excl GST)
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- None

Major financial contributions	\$000
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- None

Major assets

Council assets (June 2022)	Written Down Value \$000
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- None

Our projects

Capital projects \$000	2023/24	2024/25	2025/26
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- None

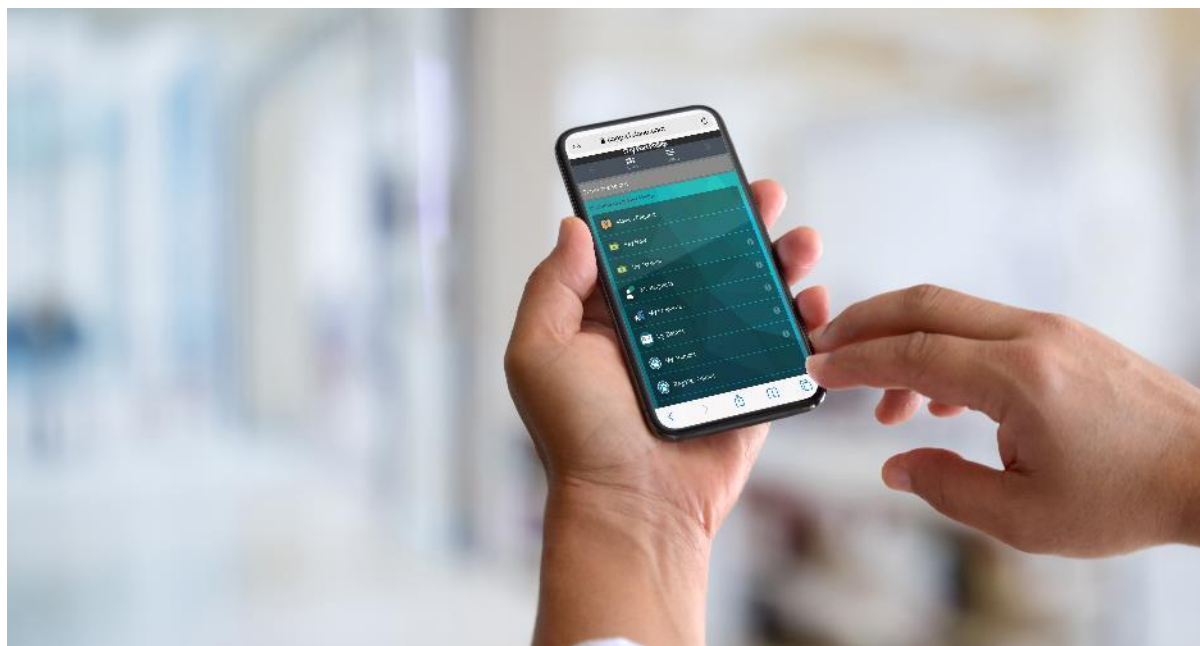
Total Capital projects (excluding project contingencies)	0	0	0
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Operating projects \$000	2023/24	2024/25	2025/26
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- None

Total operating projects (excluding project contingencies)	0	0	0
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Technology



The value we provide

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

What we do

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

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	2019/20	2020/21	2021/22
Number of published open datasets biannually	29	Not available	31
Critical incidents resolved on time	90%	90%	92%

How much it costs to provide the service

Budget 2023/24			
Operating costs	\$000	How the service is funded	\$000
Employee costs	6,805	Rates	11,649
Contracts	5,506	Parking revenue	1,977
Materials and other expenses	873	Reserves	(14)
Operating projects	0	Fees and charges (incl. statutory)	0
Total operating expenses	13,184	Grants	0
Capital projects	650	Other income	222
Total expenses	13,834	Total funding	13,834
(expenses include management overhead allocation, exclude depreciation and project expenditure)		Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

\$7.93 is spent on this service out of every \$100 of rates we receive

16% of costs are funded from fees and charges, grants or other income

Major contracts (annualised expense)	\$000
• OneCouncil system	1,219
• Microsoft licencing agreements	825
• Internet network services	400
• Printing services	180
• Adobe	165
• Dell Boomi	180

Major property leases (June 2023)	Most recent market rental estimate (\$000)	Rent per year (\$000 excl GST)
• None		

Major financial contributions	\$000
• None	

Major assets

Council assets (June 2022)	Written Down Value \$000
• Computers (2,177)	Not separately valued
• Mobile phones (614)	Not separately valued
• iPads/Tablets (57)	Not separately valued



How much it costs to provide the service			
Our projects			
Capital projects \$000	2023/24	2024/25	2025/26
Core IT Infrastructure Upgrade and Refresh	650	800	700
Total Capital projects (excluding project contingencies)	650	800	700
Operating projects \$000	2023/24	2024/25	2025/26
• None			
Total operating projects (excluding project contingencies)	0	0	0