

DRAFT COUNCIL PLAN 2021-31

Year Two – April 2022

Volume 3



City of Port Phillip

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City of Port Phillip

Council Plan 2021–31

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 next 10 years and presents our strategic directions (including the services provided and performance indicators for each), an overview of our financial strategy and a list of proposed capital works projects by neighbourhood.

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.

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	2018/19	2019/20	2020/21
Animal management			
Time taken to action animal management requests	1 day	1 day	1 day
Animals reclaimed	56 %	51 %	50 %
Animals rehomed	No data	11 %	18 %
Cost of animal management service per population	\$5.54	\$7.55	\$7.61
Animal management prosecutions	No data	100 %	100 %
Food safety			
Time taken to action food complaints	1.74 days	1.68 days	1.79 days
Percentage of required food safety assessments undertaken	100 %	100 %	97 %
Cost of food safety service per premises	\$591	\$638.11	\$637.36
Percentage of critical and major non-compliance outcome notifications followed up in the calendar year	100 %	100 %	100 %
Governance			
Council decisions made at meetings closed to the public	9.1 %	6.62 %	7.38 %



Service measure	2018/19	2019/20	2020/21
Community satisfaction with community consultation and engagement*	61	59	58
Councillor attendance at Council meetings	94 %	94 %	99 %
Cost of governance per Councillor	\$56,441	\$52,239	\$44,132
Community satisfaction with Council decisions*	59	58	60
*Rating out of 100			
Libraries			
Physical library collection usage (loans per item)	4.33	3.73	3.82
Proportion of library resources less than five years old	49 %	51 %	49 %
Active library borrowers in municipality	18.6 %	18.5 %	17.6 %
Cost of library service per population	\$37.42	\$35.48	\$30.30
Maternal and child health (MCH)			
Infant enrolments in the MCH service	100.95 %	101.03 %	100.83 %
Cost of the MCH service	\$75.54	\$84.67	\$88.86
Participation in the MCH service	74.28 %	87.38 %	83.49 %
Participation in the MCH service by Aboriginal children	80 %	95 %	94.29 %
Participation in four-week key age and stage visit	93.8 %	95.87 %	93.53 %
Roads			
Sealed local road requests per 100 km of sealed road	57	50	51.13
Sealed local roads maintained to condition standards	97 %	97 %	94 %
Cost of sealed local road reconstruction per square metre	\$91.10	\$65.31	\$79.08
Cost of sealed local road resealing per square metre	\$31.12	\$28.07	\$56.29
Community satisfaction with sealed local roads*	68	69	67
*Rating out of 100			
Statutory planning			
Time taken to decide planning applications	78 days	88 days	93 days

Service measure	2018/19	2019/20	2020/21
Planning applications decided within required timeframes	57 %	68 %	68 %
Cost of statutory planning service per planning application	\$2,617.25	\$2,791.06	\$2,674.48
Planning decisions upheld at VCAT	72 %	77 %	75 %
Waste collection			
Kerbside bin collection requests per 1,000 households	29.31	26	24.14
Kerbside collection bins missed per 10,000 households	3.4	3.07	2.05
Cost of kerbside garbage bin collection service per bin	\$53.07	\$50.49	\$50.07
Cost of kerbside recyclables collection service per bin	\$46.55	\$51.38	\$50.07
Kerbside collection waste diverted from landfill	29 %	33 %	32 %

Financial performance measures

Measure	2018/19	2019/20	2020/21
Efficiency			
Average residential rate per residential property assessment	No data	\$1,754.55	\$1,773.54
Expenses per property assessment	\$3,072.16	\$3,142.99	\$2,865.36
Liquidity			
Current assets compared to current liabilities (YTD result)	267.53 %	360.39 %	309.49 %
Unrestricted cash compared to current liabilities (YTD result)	-85.93 %	-207.81 %	-104.41 %
Obligations			
Asset renewal compared to depreciation	No data	72.23 %	75.37 %
Loans and borrowings compared to rates	7.15 %	5.81 %	5.61 %
Loans and borrowings repayments compared to rates	0.67 %	0.27 %	0.26 %



Measure	2018/19	2019/20	2020/21
Efficiency			
Average residential rate per residential property assessment	No data	\$1,754.55	\$1,773.54
Expenses per property assessment	\$3,072.16	\$3,142.99	\$2,865.36
Liquidity			
Current assets compared to current liabilities (YTD result)	267.53 %	360.39 %	309.49 %
Unrestricted cash compared to current liabilities (YTD result)	-85.93 %	-207.81 %	-104.41 %
Non-current liabilities compared to own source revenue	5.29 %	5.52 %	1.46 %
Operating position			
Adjusted underlying surplus (or deficit)	-3.37 %	-2.89 %	3.5 %
Stability			
Rates compared to adjusted underlying revenue	57.56 %	57.73 %	60.46 %
Rates compared to property values	0.19 %	0.19 %	0.19 %
Sustainable Capacity Indicators			
Expenses per head of municipal population	\$1,977.99	\$1,989.31	\$1,831.72
Infrastructure per head of municipal population	\$6,287.75	\$6,175.51	\$6,070.61
Population density per length of road (kilometres)	425.56	436.23	437.88
Own-source revenue per head of municipal population	\$1,805.92	\$1,827.14	\$1,728.81
Recurrent grants per head of municipal population	\$97.92	\$93.40	\$83.12
Relative Socio-Economic Disadvantage	10/10	10/10	10/10
Resignations and terminations compared to average staff	18.04 %	14.2 %	14.9 %

City of Port Phillip service profiles

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

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

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

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



All services overview

Inclusive Port Phillip				
Service	Description	Total Cost (\$,000s)	Proportion of all rates received spent	Proportion of other income funding
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.	\$2,002	1.15 %	0 %
Ageing and accessibility	Facilitate independence and promote social connectedness for older people and those with a disability through the provision of high-quality support services and community building initiatives.	\$7,132	0.76 %	71 %
Children	Create healthy starts to life for all children born and living in our City, support parents and children to be healthy and connected, and offer programs to promote optimal development for children.	\$16,921	1.3 %	64 %
Community programs and facilities	Create opportunities that build social connections, value diversity and address health and wellbeing inequities in our communities, including a commitment to reconciliation and support for the Aboriginal and	\$3,626	1.97 %	5 %

Inclusive Port Phillip

Service	Description	Total Cost (\$,000s)	Proportion of all rates received spent	Proportion of other income funding
Families and young people	Torres Strait Islander Community. Create opportunities for all children, young people and families to be healthy and connected, to reach their full potential.	\$4,746	3 %	15 %
Recreation	Plan, deliver and activate sport, recreation and open space facilities and services to create community health and wellbeing.	\$7,595	4.56 %	21 %

Liveable Port Phillip

Service	Description	Total Cost (\$,000s)	Proportion of all rates received spent	Proportion of other income funding
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.	\$4,119	2.28 %	0 %
Development approvals and compliance	Support well-designed, sustainable, safe development that protects heritage and neighbourhood character and maximises community benefit. Support outdoor dining to enhance our City's liveability and vibrancy.	\$7,642	(1.74 %)	100 %
Health	Maintain, improve and protect public health in the community, through	\$1,864	0.5 %	49 %



Liveable Port Phillip				
Service	Description	Total Cost (\$,000s)	Proportion of all rates received spent	Proportion of other income funding
	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.	\$2,071	0.66 %	34 %
Municipal emergency management	Provide operational and strategic emergency management services across preparedness, response and recovery.	\$604	0.38 %	0 %
Public space	High quality and unique parks, open spaces and foreshore for the enjoyment of our community and visitors.	\$24,327	9.97 %	15 %
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.	\$31,705	16.74 %	100 %

Sustainable Port Phillip				
Service	Description	Total Cost (\$,000s)	Proportion of all rates received spent	Proportion of other income funding
Sustainability	Improve the sustainability of our City by reducing carbon emissions, water use and waste generation; increasing trees, vegetation and biodiversity; improving water quality and our resilience to the impacts	\$6,371	3.67 %	16 %

Sustainable Port Phillip

Service	Description	Total Cost (\$,000s)	Proportion of all rates received spent	Proportion of other income funding
Waste Management	of climate change, including flooding and heat. Maintain a clean and healthy City by keeping our streets, parks and foreshores clean and protecting the environment.	\$16,164	11.94 %	2 %
Amenity	Provide a clean, safe and enjoyable environment that enhances how our community and visitors experience our City.	\$14,475	7.72 %	2 %

Vibrant Port Phillip

Service	Description	Total Cost (\$,000s)	Proportion of all rates received spent	Proportion of other income funding
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.	\$9,258	5.25 %	3 %
Economic development and tourism	Promote our City to support residents, visitors and industry to achieve stronger economic outcomes.	\$1,395	0.37 %	0 %
Festivals	Create festivals and events that deliver tangible benefits to our community, from improved health and wellbeing to economic development, while supporting cultural	\$4,272	1.77 %	42 %



Vibrant Port Phillip				
Service	Description	Total Cost (\$,000s)	Proportion of all rates received spent	Proportion of other income funding
Libraries	vibrancy and social engagement. Support learning, social engagement and community connectedness.	\$6,580	3.79 %	15 %
South Melbourne Market	Operate an engaging and entertaining market environment where our community and visitors spend time shopping, dining and supporting local business.	\$9,399	0.32 %	85 %
Well-Governed Port Phillip				
Service	Description	Total Cost (\$,000s)	Proportion of all rates received spent	Proportion of other income funding
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.	\$22,152	9.47 %	24 %
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.	\$2,363	1.48 %	0 %
Customer experience	Ensure that customers receive services that meet their needs and expectations and can achieve their goals with greater ease and satisfaction.	\$5,678	3.16 %	0 %

Well-Governed Port Phillip

Service	Description	Total Cost (\$,000s)	Proportion of all rates received spent	Proportion of other income funding
Finance and project management	Ensure the financial sustainability and transparency of Council and that investments in projects deliver value for ratepayers.	\$16,977	(4.25 %)	100 %
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.	\$6,592	3.93 %	5 %
People culture and capacity	Enable a safe workplace and a high performing workforce.	\$5,042	3.08 %	0 %
Technology	Support Council operations and efficient, effective service delivery through the delivery of high-quality information, communication and technology services.	\$11,660	6.79 %	0 %

Inclusive services

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



How much it costs to provide the service

Budget 2022/23		How the service is funded	
Operating costs	\$000		\$000
Employee costs	632	Rates	1,404
Contracts	55	Parking revenue	284
Materials and other expenses	377	Reserves	486
Operating projects	1,110	Fees and charges (incl. statutory)	0
Total operating expenses	2,175	Grants	0
Capital projects	0	Other income	0
Total expenses	2,175	Total funding	2,175

Expenses include management overhead allocation and exclude depreciation.

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

\$0.87 is spent on this service out of every \$100 of rates we receive

35% of costs are funded from fees and charges, grants or other income

Major contracts (annualised expense) \$000

- None

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

- None

Major financial contributions \$000

- None

Major assets

Council assets (June 2021) Written Down Value \$000

- Community housing 1,288

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

Capital projects \$000	2022/23	2023/24	2024/25
None			
Total Capital projects (excluding Fleet Renewal allocation)	0	0	0
Operating projects \$000	2022/23	2023/24	2024/25
In Our Backyard Strategy Implementation	1,000	1,000	0
Rough Sleeping Assertive Outreach	110	0	0
Total operating projects	1,110	110	0

Note: asset information will be updated in the final version

Ageing and accessibility



The value we provide

- 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.

What we do

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

Why we do it

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

Activities that support this service

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

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



Passengers who used the Community Bus service	34,455	26,735	8,232
Positive and healthy ageing			
Linking Neighbours Program participant numbers	6,789	5,221	6,268
Seniors register	800+	780	720
Seniors Festival participants	4,537	2,916	2,905

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

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

Note: some service statistic data has not been available at the time of preparing this report. Where possible, data will be included for the final version.

How much it costs to provide the service

Budget 2022/23			
Operating costs	\$000	How the service is funded	\$000
Employee costs	4,710	Rates	850
Contracts	656	Parking revenue	879
Materials and other expenses	1,248	Reserves	58
Operating projects	0	Fees and charges (incl. statutory)	499
Total operating expenses	6,613	Grants	4,438
Capital projects	110	Other income	0
Total expenses	6,723	Total funding	6,723

Expenses include management overhead allocation and exclude depreciation.

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

\$0.51 is spent on this service out of every \$100 of rates we receive

87% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- Delivered Meals Service 396

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

- Department of Health and Human Services - Office of Housing 351 1
- Napier Street Aged Care 750 0
- Southport Community Residential Home 550 1

Major financial contributions \$000

- Food services and social support grants 200
- Social Meals Program 102

How much it costs to provide the service

- South Point Day Links 52
- Sacred Heart Mission 30

Major assets

Council assets (June 2021)

Written Down Value \$000

- Aged care facilities (1) 6,889

Note: asset information will be updated in the final version

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

Capital projects \$000	2022/23	2023/24	2024/25
None			
Total Capital projects	0	0	0
Operating projects \$000	2022/23	2023/24	2024/25
None			
Total operating projects	0	0	0

Children



The value we provide

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

What we do

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

Why we do it

- Council has a vision for Children's Services: 'A children's services environment that honours diversity, builds creativity and social connections and encourages all children and families to maximise their development outcomes now and in the future.'
- Recreation, engagement and child-friendly cities are a priority deliverable to ensure services are reaching diverse community cohorts.
- Children's Services is seeking to achieve three outcomes:
 - All children living in Port Phillip are supported to develop their full potential.
 - Families are supported across various stages of their child's development, families feel connected, part of a welcoming community and are afforded opportunities to increase their capacity and capability.
 - The effects of disadvantage on children's development are minimised.

Activities that support this service

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

Our service at a glance			
Service statistics	2018/19	2019/20	2020/21
Childcare			
Total places across the City	2,186	2,213	2,574
Council-managed places	362	362	362
Bubup Nairn Family and Children's Centre	116	116	116
Clark Street Children's Centre	65	65	65
Coventry Children's Centre	60	60	60
North St Kilda Children's Centre	77	77	77
Barring Djinang Kindergarten	44	44	44
Community-managed places	568	568	523
Commercially managed places	1,125	1,327	1,415
Maternal and child health			
Birth notifications received	1,270	1,259	1,204
Community immunisation sessions held	81	81	78



Infants and children attending immunisation sessions	2,658	2,422	1,361
Kindergarten programs			
Playgroups	70	70	-

Note: some service statistic data has not been available at the time of preparing this report. Where possible, data will be included for the final version

How much it costs to provide the service

Budget 2022/23			
Operating costs	\$000	How the service is funded	\$000
Employee costs	11,793	Rates	3,108
Contracts	293	Parking revenue	2,263
Materials and other expenses	4,032	Reserves	45
Operating projects	181	Fees and charges (incl. statutory)	9,630
Total operating expenses	16,299	Grants	1,322
Capital projects	1,010	Other income	2,263
Total expenses	17,309	Total funding	17,309

Expenses include management overhead allocation and exclude depreciation.

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

\$1.55 is spent on this service out of every \$100 of rates we receive

82% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- None

Major property leases	Most recent market rental estimate (\$000)	Rent per year (\$ excl GST)
• Ada Mary A'Beckett Children's Centre	350	10
• Albert Park Kindergarten	122.5	10
• Clarendon Children's Centre	130	10
• Civic Kindergarten	197.5	10
• Eildon Road Children's Centre	150	10
• Lady Forster Kindergarten	225	104
• Lillian Cannam Kindergarten	205	10
• Poets Grove Family and Children's Centre	380	10
• South Melbourne Community Child Care Cooperative	212.5	10
• The Avenue Children's Centre	100	10

- Elwood Children’s Centre 117.5 10
- Bubup Womenjeka Family and Children’s Centre 420 104

Major financial contributions \$000

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

Major assets

Council assets (June 2021) Written Down Value \$000

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


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

Capital projects \$000	2022/23	2023/24	2024/25
Childcare Centres Building Asset Renewals	200	200	200
Children's Centres Improvement Program	810	3,150	3,425
Total Capital projects (excluding Fleet Renewal allocation)	1,010	3,350	3,625
Operating projects \$000	2022/23	2023/24	2024/25
Kinder Central Registration & Enrolment	181	0	0
Total operating projects	181	0	0

Note: asset information will be updated in the final version

Community programs and facilities



The value we provide

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

What we do

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



- Work in partnership with the multicultural, multifaith and LGBTIQ+ communities to facilitate inclusion and a stronger voice in planning and decision making.

Why we do it

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

Activities that support this service

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

Our service at a glance			
Service statistics	2018/19	2019/20	2020/21
Community Centres			
Bookings	13,476	14,004	1,809*
Casual hires	1,428	710	149*
Grants and community sector funding deeds			
Community Grants funded	61	46	45
Volunteer hours	25,839	22,481	20,713
People benefited from annual community grants	13,057	6,801	18,212
Visits per capita to community facilities	1.7	N/A	N/A**

*Significantly impacted by lockdowns as our venues were closed

**It is not possible to get a visits per capita ratio

How much it costs to provide the service			
Budget 2022/23		Budget 2022/23	
Operating costs	\$000	How the service is funded	\$000
Employee costs	2,149	Rates	3,269
Contracts	966	Parking revenue	545
Materials and other expenses	1,056	Reserves	78
Operating projects	0	Fees and charges (incl. statutory)	248
Total operating expenses	4,170	Grants	0

How much it costs to provide the service

Capital projects	0	Other income	30
Total expenses	4,170	Total funding	4,170

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

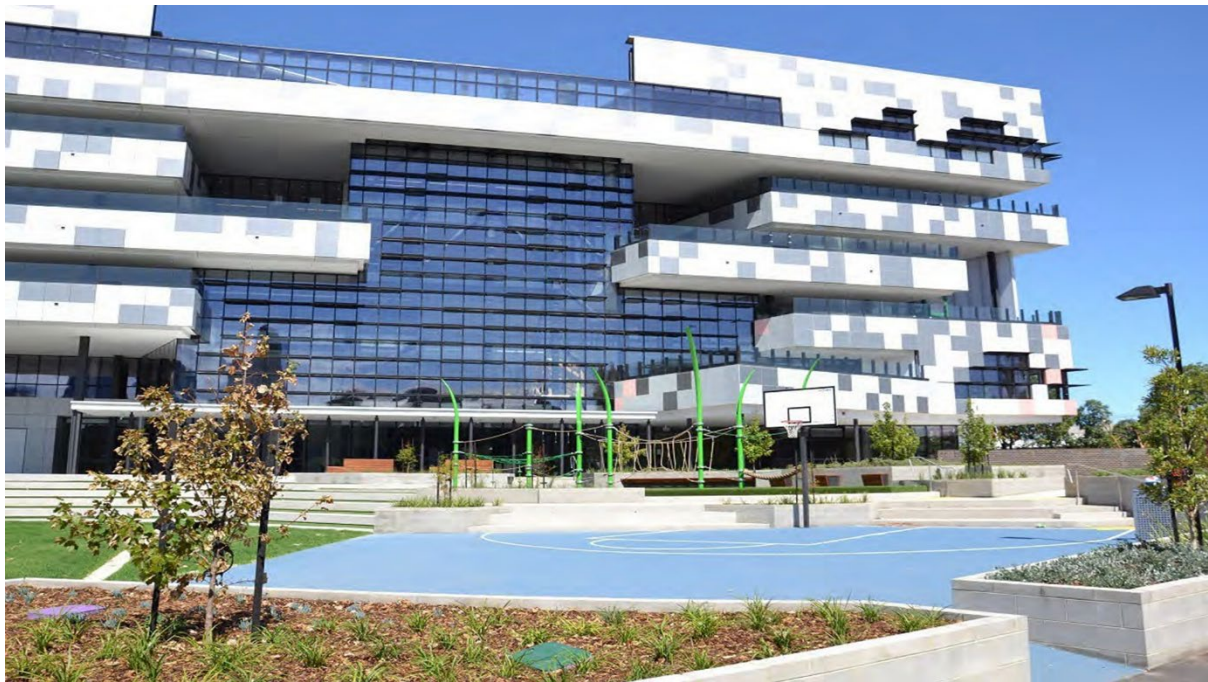
22% of costs are funded from fees and charges, grants, reserves and other income



How much it costs to provide the service			
Major contracts (annualised expense)		\$000	
• None			
Major property leases	Most recent market rental estimate (\$000)	Rent per year (\$ excl GST)	
• Hellenic RSL	230	104	
Major leases	Market rental estimate	Rent per year (excl GST)	
• None			
Major financial contributions (including funding deeds)		\$000	
• Port Phillip Community Group		608	
• Community grants		285	
• South Port Community Centre		132	
• Town Hall hire subsidy		105	
• South Port Legal Service		67	
• Friends of Suai		30	
Major assets			
Council assets (June 2021)		Written Down Value \$000	
• Community centres (12)		9,834	
Our projects (* means 100% grant and contribution funding and ** means partial grant and contribution funding)			
Capital projects \$000	2022/23	2023/24	2024/25
None			
Total Capital projects (excluding Fleet Renewal allocation)	0	0	0
Operating projects \$000	2022/23	2023/24	2024/25
None			
Total operating projects	0	0	0

Note: asset information will be updated in the final version

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.

Why we do it

- To deliver on Council's vision to create - 'A children's services environment that honours diversity, builds creativity and social connections and encourages all



children and families to maximise their development outcomes now and in the future.’

- The outcomes sought to be achieved are:
 - All children and young people living in Port Phillip are supported to develop their full potential.
 - Parents, carers and families are supported to increase their capacity and capability.
 - The effects of disadvantage on children’s development are minimised.

Activities that support this service

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

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

*“High risk” is open to interpretation and the program has changed over the years. For our purposes, ‘High risk’ is interpreted as anyone needing support beyond what’s available in universal services, i.e. services we provide are referral-based and screened.

How much it costs to provide the service			
		Budget 2022/23	
Operating costs	\$000	How the service is funded	\$000
Employee costs	2,549	Rates	3,859
Contracts	379	Parking revenue	681
Materials and other expenses	1,793	Reserves	(14)
Operating projects	0	Fees and charges (incl. statutory)	1
Total operating expenses	4,721	Grants	528
Capital projects	490	Other income	156

Total expenses	5,211	Total funding	5,211
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Expenses include management overhead allocation and exclude depreciation.

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

\$2.86 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
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None

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

Major financial contributions	\$000
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Youth Grants	112
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Star Health Natal Support	202
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Major assets

Council assets (June 2021)	Value \$000
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Adventure playgrounds (2)	Not separately valued
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Our projects (* means 100% grant and contribution funding and ** means partial grant and contribution funding)

Capital projects \$000	2022/23	2023/24	2024/25
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Adventure Playgrounds Upgrade	490	935	2,170
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Total Capital projects (excluding Fleet Renewal allocation)	490	935	2,170
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Operating projects \$000	2022/23	2023/24	2024/25
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None

Total operating projects	0	0	0
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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.

Why we do it

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

Activities that support this service

- Sport and recreation

Our service at a glance			
Service statistics	2018/19	2019/20	2020/21
Sports club members	20,000+	-	No data*

Sport club buildings	20	-	14 leased sports clubs 8 pavilions
Bookings across 15 sporting reserves (2017/18)	4,801	-	No data*

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

How much it costs to provide the service

Budget 2022/23

Operating costs	\$000	How the service is funded	\$000
Employee costs	1,031	Rates	4,103
Contracts	188	Parking revenue	1,399
Materials and other expenses	2,575	Reserves	3,546
Operating projects	0	Fees and charges (incl. statutory)	237
Total operating expenses	3,793	Grants	1,324
Capital projects	6,911	Other income	95
Total expenses	10,705	Total funding	10,705

Expenses include management overhead allocation and exclude depreciation.

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

\$4.07 is spent on this service out of every \$100 of rates we receive

62% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- None

Major property leases	Most recent market rental estimate (\$000)	Rent per year (\$ excl GST)
• Albert Park Bowls Club	150	465.75
• Port Melbourne Bowling Club	340	5,193
• Port Melbourne Football Club	257.5	104
• Port Melbourne Lifesaving Club	220	553.5
• Port Melbourne Tennis Club	152.5	1,223
• Port Melbourne Yacht Club PMYC	275	8,200
• Royal Melbourne Yacht Squadron RMYS	200	40,880
• Sandbar Beach Cafe	-	-
• South Melbourne Lifesaving Club	145	104
• St Kilda Lifesaving Club	180	104

Major financial contributions \$000

None



How much it costs to provide the service

Major assets

Council owned/managed assets (June 2021)	Written Down Value \$000
Lifesaving clubs (3) and sports club buildings (20)	39,627

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

Capital projects \$000	2022/23	2023/24	2024/25
Albert Park Bowls Club Pavilion Upgrade	50	260	-
Elder Smith Netball Courts and Pavilion	1,324	3,556	-
Graham St Overpass Skatepark and Carpark	828	70	-
J Talbot Reserve Basketball Upgrade	170	-	-
JL Murphy Comm Pitch Synthetic Field	2,500	-	-
Lagoon Reserve Pavilion & Sports Field	1,726	4,400	-
North Port Oval Upgrade (Council)	46	680	-
North Port Oval Works (Election)	38	-	-
Sport & Recreation Program	160	600	400
Sports Fields Lighting Program	30	450	1,000
Sports Playing Field Program	40	-	1,500
Total Capital projects (excluding Fleet Renewal allocation)	6,912	10,016	2,900
Operating projects \$000	2022/23	2023/24	2024/25
None			
Total operating projects	0	0	0

Note: asset information will be updated in the final version

Liveable services

City planning and urban design



The value we provide

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

What we do

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

Why we do it

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



Activities that support this service

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

Our service at a glance

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

How much it costs to provide the service

Budget 2022/23			
Operating costs	\$000	How the service is funded	\$000
Employee costs	2,914	Rates	3,436
Contracts	0	Parking revenue	532
Materials and other expenses	37	Reserves	105
Operating projects	1,123	Fees and charges (incl. statutory)	0
Total operating expenses	4,073	Grants – operating	0
Capital projects	0	Other income	0
Total expenses	4,073	Total funding	4,073

(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.

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

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

Major contracts (annualised expense) \$000

None

Major property leases (\$000)	Market rental estimate	Rent per year (\$ excl GST)
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None

Major financial contributions \$000

None

How much it costs to provide the service

Major assets

Council assets (June 2021)	Value \$000
Historical and heritage sites (31)	-

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

Capital projects \$000	2022/23	2023/24	2024/25
None			
Total Capital projects <small>(excluding Fleet Renewal allocation)</small>	0	0	0
Operating projects \$000	2022/23	2023/24	2024/25
Fishermans Bend Program	300	300	300
Heritage Program Implementation	330	390	90
Housing Strategy	200	130	0
Planning Scheme Amendments	165	260	260
South Melbourne Structure Plan	128	0	0
St Kilda Catalyst Sites Investing	0	60	0
Total operating projects	995	1,080	650

Note:

- *some service statistic data has not been available at the time of preparing this report. Where possible, data will be included for the final version.*
- *asset information will be updated in the final version.*

Development approvals and compliance



The value we provide

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

What we do

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

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 control
- Business support
- City permits
- Fishermans Bend planning
- Planning compliance
- Statutory planning
- Economic Development & Activation.

Our service at a glance			
Service statistics	2018/19	2019/20	2020/21
Planning applications received	1,224	1,041	1,146
Planning applications decisions made	1,204	1,080	1,005



How much it costs to provide the service

Budget 2022/23		How the service is funded	
Operating costs	\$000	Rates	\$000
Employee costs	7,174	Parking revenue	(2,212)
Contracts	8	Reserves	1,035
Materials and other expenses	590	Fees and charges (incl. statutory)	(14)
Operating projects	0	Grants	9,110
Total operating expenses	7,772	Other income	0
Capital projects	148	Total funding	7,920
Total expenses	7,920		

(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.

\$1.74 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 (\$000)	Market rental estimate	Rent per year (\$ excl GST)
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None

Major financial contributions \$000

None

Major assets

Council assets (June 2021) Value \$000

None

Note: asset information will be updated in the final version

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

Capital projects \$000	2022/23	2023/24	2024/25
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None

Total Capital projects (excluding Fleet Renewal allocation)	0	0	0
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Operating projects \$000	2022/23	2023/24	2024/25
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None

Total operating projects	0	0	0
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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	2018/19	2019/20	2020/21
Health services			
Prescribed accommodation inspections conducted	149	109	135
Hairdresser, tattooist and beauty services inspections conducted	95	173	39
Syringes collected and discarded through syringe disposal	19,122	22,434	14,529
Public health nuisances reviewed	245	262	248
Food safety			
Inspections of registered premises	2,801	2,584	1,950
Food premises complaints	205	251	271
Food samples analysed	238	230	146

How much it costs to provide the service

		Budget 2022/23	
Operating costs	\$000	How the service is funded	\$000
Employee costs	1,660	Rates	783
Contracts	89	Parking revenue	259
Materials and other expenses	234	Reserves	(14)
Operating projects	0	Fees and charges (incl. statutory)	844
Total operating expenses	1,983	Grants	71
Capital projects	0	Other income	0
Total expenses	1,983	Total funding	1,983

(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.

\$0.55 is spent on this service out of every \$100 of rates we receive

61% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

None

Major property leases (\$000)	Market rental estimate	Rent per year (\$ excl GST)
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None

Major financial contributions \$000

None

Major assets

Council assets (June 2021)	Value \$000
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Immunisation centres (6)	Not separately valued
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Note: asset information will be updated in the final version

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

Capital projects \$000	2022/23	2023/24	2024/25
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None

Total Capital projects (excluding Fleet Renewal allocation)	0	0	0
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Operating projects \$000	2022/23	2023/24	2024/25
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None

Total operating projects	0	0	0
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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 2000 and Domestic Animals Act 1995.

Activities that support this service

- Animal management
- Local laws enforcement.

Our service at a glance

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

Note: some service statistic data has not been available at the time of preparing this report. Where possible, data will be included for the final version.

How much it costs to provide the service

Budget 2022/23			
Operating costs	\$000	How the service is funded	\$000
Employee costs	1,782	Rates	1,175
Contracts	75	Parking revenue	331
Materials and other expenses	225	Reserves	(14)
Operating projects	300	Fees and charges (incl. statutory)	1,027
Total operating expenses	2,382	Grants	0
Capital projects	150	Other income	12
Total expenses	2,532	Total funding	2,532

(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

54% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- None



How much it costs to provide the service		
Major property leases (\$000)	Market rental estimate	Rent per year (\$ excl GST)
• None		
Major financial contributions		\$000
• None		
Major assets		
Council assets (June 2021)		Value \$000
• None		

Note: asset information will be updated in the final version

Our projects (* means 100% and ** means partial grant and contribution funding)			
Capital projects \$000	2022/23	2023/24	2024/25
None			
Total Capital projects (excluding Fleet Renewal allocation)	0	0	0
Operating projects \$000	2022/23	2023/24	2024/25
Local Law Review	300	17	0
Total operating projects	300	17	0

Municipal emergency management



The value we provide

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

What we do

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

Why we do it

- To support a healthy and safe community if an emergency.

Activities that support this service

- COVID-19 response
- Emergency management and safety.

Our service at a glance

Service statistics

2018/19

2019/20

- None



How much it costs to provide the service

Budget 2022/23		Budget 2022/23	
Operating costs	\$000	How the service is funded	\$000
Employee costs	383	Rates	454
Contracts	26	Parking revenue	66
Materials and other expenses	98	Reserves	(14)
Operating projects	0	Fees and charges (incl. statutory)	0
Total operating expenses	507	Grants	0
Capital projects	0	Other income – property income	0
Total expenses	507	Total funding	507

(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.

\$0.31 is spent on this service out of every \$100 of rates we receive

10% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- None

Major property leases (\$000)	Market rental estimate	Rent per year (\$ excl GST)
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- None

Major financial contributions \$000

- None

Major assets

Council assets (June 2021) Value \$000

- None

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

Capital projects \$000	2022/23	2023/24	2024/25
None			
Total Capital projects (excluding Fleet Renewal allocation)	0	0	0
Operating projects \$000	2022/23	2023/24	2024/25
None			
Total operating projects	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.
- Develop the 10-year plan and oversee the capital projects portfolio for open space and recreation.
- Deliver greening outcomes across our City, increasing canopy cover, biodiversity, trees and vegetation.
- Operational and strategic emergency management services across preparedness, response and recovery.
- Deliver the Summer Management 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.
- Emergency management and community safety.

Activities that support this service

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

Our service at a glance			
Service statistics	2018/19	2019/20	2020/21
Ovals mowed (hectares per week)	14	14	14
Reserves and gardens maintained (hectares per week)	177.6	177.6	177.6
Playground inspections conducted	2,088	2,629	2,808
Additional trees planted	1,325	1,337	894
Street Tree Canopy Cover <i>(Reordered every 3 years)</i>	19 %	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 2022/23			
Operating costs	\$000	How the service is funded	\$000
Employee costs	2,531	Rates	16,252
Contracts	10,963	Parking revenue	3,780
Materials and other expenses	2,112	Reserves	815
Operating projects	1,753	Fees and charges (incl. statutory)	627
Total operating expenses	17,359	Grants	6,980
Capital projects	11,560	Other income	465
Total expenses	28,919	Total funding	28,919

(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.

\$13.12 is spent on this service out of every \$100 of rates we receive

44% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- Parks and open space maintenance 5,713
- Tree maintenance 3,728
- Street lighting electricity 1,232
- Civil infrastructure and maintenance 3,071
- Signs and street furniture 643

Major property leases (\$000)	Market rental	Rent per year estimate (\$ excl GST)
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None

Major financial contributions \$000

None

Major assets

Council assets (June 2021)	Written Down Value \$000
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- | | |
|-------------------------------------|-----------------------|
| • Park structures | 649 |
| • Water irrigation | 4,715 |
| • Reserves and gardens (176 ha) | Not separately valued |
| • Playgrounds and sportsfields (75) | Not separately valued |


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

Capital projects \$000	2022/23	2023/24	2024/25
Acland Street Plaza Planting and HVM	900	0	0
Alma Park Play Space Upgrade	497	0	0
Bay Trail Safety Upgrades	250	0	0
Bowen Crescent Reserve	0	0	0
Carlisle Street New Small Local Space	0	0	0
Clarke Reserve Play Space Upgrade	0	0	50
Cobden Place Pocket Park	0	0	0
Dog Parks (locations not specified)	0	50	450
Elwood Foreshore Facilities Development Stage 1	727	877	12,268
Expand the size of Eastern Reserve North	0	0	0
Foreshore Summer Management CCTV	25	0	0
Gasworks Arts Park Reinstatement	700	3,535	0
Glen Eira Avenue Reserve	0	0	0
Hewison Reserve - Upgrade	350	0-	0
Land Acquisition in St Kilda East	0	0	250
Lansdowne Road New Small Local Open Space	0	250	500
Ludwig Stamer Reserve Play Space Upgrade	350	0	0
Maritime Infrastructure Program	325	450	650
Moubray Street Community Park	1,200	0	0
Pakington Street Reserve	0	0	0
Palais Theatre and Luna Park Precinct	3,708	0	0
Port Melbourne Light Rail Linear Parks	0	30	100
Public Space Lighting Program	0	0	0
Public Space Minor Capital Works	1,050	1,200	1,200
Sol Green Reserve Upgrade	25	150	1,800
South Beach Reserve, St Kilda Foreshore	0	0	0
South Melbourne Activity Centre New Small Location	0	0	0
South Melbourne Employment Area New Small Location	0	0	0
St Kilda Botanical Gardens Play Space	0	0	0
St Kilda Pier Landside Works Upgrade	70	1,500	2,080
St Kilda Promenade Safety Upgrade	220	3,300	0
St Vincent Gardens Playground	50	730	0
Station Pier Linear Park	0	0	0
Waterfront Place	0	0	0
West Beach Boardwalk Accessibility	350	0	0
Woodstock Street Reserve	0	0	0
Total Capital projects (excluding Fleet Renewal allocation)	10,797	12,072	19,348

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

Operating projects \$000	2022/23	2023/24	2024/25
Blessington Street Temporary Road Closure	-	-	100
Coastal Planning	50	180	20
Coles Car Park Balaclava Temporary Park	10	90	-
Dickens Street Temporary Park	80	-	-
Dogs Off-Leash Guideline	226	-	-
Glen Eira Avenue Reserve Trial	-	-	-
Green Line Trial Upgrade	10	110	-
Site Contamination Management Program	322	50	50
St Kilda Marina Project	955	2,845	2,000
Temporary Park Gibbs St	-	100	-
Temporary Park Lansdowne Road	100	-	-
Total operating projects	1,753	3,375	2,170

Note: asset information will be updated in the final version

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

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



How much it costs to provide the service

		Budget 2022/23	
Operating costs	\$000	How the service is funded	\$000
Employee costs	7,820	Rates	24,128
Contracts	9,005	Parking revenue	4,404
Materials and other expenses	6,287	Reserves	987
Operating projects	985	Fees and charges (incl. statutory)	1,044
Total operating expenses	24,097	Grants	2,858
Capital projects	9,594	Other income	270
Total expenses	33,691	Total funding	33,691

(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.

\$17.24 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

- Parking administration services 1,950
- Vehicle towing 697
- Parking sensors and online payment system 541
- Parking machine maintenance 335

Major leases Market rental estimate Rent per year (excl GST)

- None

Major financial contributions \$000

- None

Major assets

Council assets (June 2021) Value \$000

- Streets and laneways (265 km) (a)
- Kerb and channel (455 km) 63,161
- Road pavement 188,703
- Road surface 76,251
- Footpaths and cycleways (473 km footpaths and 59 km bike network lanes and paths) 63,188
- Bridges (13) 4,715
- Street furniture (such as seats and bike racks) 13,339
- Traffic control devices (2,123 parking machines) 2,786

How much it costs to provide the service

- Off street carparks 11,285
- Lights on road 2,374
- On street parking (52,000 spaces) Not separately valued
- In-ground parking sensors (1,571) Not separately valued
- Signs, speed humps, roundabouts and other traffic management devices to improve road safety Not separately valued



- (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.
- (b) Note: asset information will be updated in the final version

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

Capital projects \$000	2022/23	2023/24	2024/25
Bike Infrastructure Program	2,052	370	6,845
Blackspot Safety Improvements*	173	400	400
Footpath Renewal Program	940	1,345	1,600
Kerb and Gutter Renewal Program	870	920	920
Laneway Renewal and Upgrade Program	660	615	535
Local Area Traffic Management**	465	406	400
Parking Technology Program	360	400	400
Pedestrian Infrastructure Delivery Program	864	770	560
Road Renewal Program**	2,960	8,735	2,000
Pier Road and Bay Trail Safety Upgrade	250	0	3,310
Total Capital projects (excluding Fleet Renewal allocation)	9,594	13,961	16,430
Operating projects \$000	2022/23	2023/24	2024/25
Car Share Policy Review and Development	30	0	0
Domain Precinct - Metro Tunnel Project*	490	490	0
Parking Provision Rates Investigation	100	0	0
Parking Policy E-Permit Implementation	365	310	0
Total operating projects	985	800	0

Sustainability services

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	2018/19	2019/20	2020/21
Square metres of graffiti removed	23,000	19,037	24,810
Customer requests (street and beach cleaning, infrastructure maintenance and development)	5,550	-	-
Assets maintained (buildings, public toilets, park lighting, foreshore and car park lighting, BBQs)	240	-	-
Kilometres of streets swept – Km per month	237	237	237
Tonnage of street sweepings collected	2,124	3,435	2,687
Square metres of beach cleaned - metres per week	2,348,732	2,348,732	2,348,732
Kilometres of footpath cleaned	414	414	414
Tonnage of seaweed collected	1,713	1,297	1,685
Kilometres of stormwater pipe cleaned	32	42	45
Number of stormwater drainage pits cleaned	8,360	10,476	14,105
Kilometres of laneways cleaned	56	56	56
Number of biohazards removed	3,758	3,040	-
<p>Note:</p> <ul style="list-style-type: none"> • <i>monthly reporting of several service statistics will be available from 1 July 2021 after the introduction of the Mobile Resource Management System;</i> • <i>some service statistic data has not been available at the time of preparing this report. Where possible, data will be included for the final version.</i> 			

How much it costs to provide the service

		Budget 2022/23	
Operating costs	\$000	How the service is funded	\$000
Employee costs	6,195	Rates	9,838
Contracts	3,255	Parking revenue	1,558
Materials and other expenses	809	Reserves	154
Operating projects	0	Fees and charges (incl. statutory)	0
Total operating expenses	10,259	Grants	240
Capital projects	1,660	Other income	129
Total expenses	11,919	Total funding	11,919

(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.

\$6.85 is spent on this service out of every \$100 of rates we receive

17% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

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

Major property leases Market rental estimate Rent per year (excl GST)

- None

Major financial contributions \$000

- None



How much it costs to provide the service

Major assets

Council assets (June 2021)	Written Down Value \$000
• Stormwater pits (13,901)	31,512
• Stormwater pipes (11,900km)	100,519
• Public toilets	3,370
• Road and footpaths (please refer to Transport and parking management)	

Note: asset information will be updated in the final version

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

Capital projects \$000	2022/23	2023/24	2024/25
Public Toilet Plan Implementation Program	460	870	450
Stormwater Management Program	1,200	1,000	1,000
Total Capital projects (excluding Fleet Renewal allocation)	1,660	1,870	1,450
Operating projects \$000	2022/23	2023/24	2024/25
None			
Total operating projects	0	0	0

Sustainability



The value we provide

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

What we do

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



Why we do it

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

Activities that support this service

- Sustainable policy
- Sustainable programs.

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

How much it costs to provide the service

		Budget 2022/23	
Operating costs	\$000	How the service is funded	\$000
Employee costs	1,588	Rates	6,166
Contracts	391	Parking revenue	1,645
Materials and other expenses	155	Reserves	2,729
Operating projects	4,023	Fees and charges (incl. statutory)	0
Total operating expenses	6,157	Grants	2,045
Capital projects	6,428	Other income	0
Total expenses	12,585	Total funding	12,585

(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.

\$3.96 is spent on this service out of every \$100 of rates we receive

51% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- None

Major property leases (\$000)	Most recent market rental estimate	Rent per year (\$ excl GST)
• Port Phillip EcoCentre	62	0
• Bili Nursery	32	0

Major financial contributions \$000

- EcoCentre contribution and funding for education programs 322

Major assets

Council assets (June 2021) Value \$000

- Trees (46,166 trees) 43,984

(a) Councillors will be briefed in February about deferral of funds due to absence of partnership funding.


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

Capital projects \$000	2022/23	2023/24	2024/25
Catani Gardens Irrigation Upgrade	349	0	0
EcoCentre Redevelopment**	4,756	143	0
HVAC, Air and Energy Improvement Program	400	900	250
Open Space Irrigation Renewal Upgrade	0	350	350
Stormwater Harvesting Development	160	590	1,750
Water Sensitive Urban Design Program	763	740	740
Total Capital projects (excluding Fleet Renewal allocation)	6,428	2,723	3,090
Operating projects \$000	2022/23	2023/24	2024/25
Climate Emergency Plan Development	125	0	0
Coastal Hazard Assessment Implementation	60	0	0
Community Electric Vehicle Charging Program	100	100	100
Elster Creek Catchment and Elsternwick Park	430	600	0
Energy Efficient Street Lighting Upgrade	1,743	0	0
Greening Port Phillip Program	1,340	1,240	1,240
Permeability Assessment	150	0	0
South Melbourne Market Sustainability Initiative	75	75	75
Sustainable Environment Strategy	0	65	0
Total operating projects	3,798	2,080	1,415

Note: asset information will be updated in the final version

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 and mattress collection
- Litter bin clearances and repairs
- Refuse and recycling household collections
- Resource Recovery Centre



- Waste management and minimisation services.

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

Note: some service statistic data has not been available at the time of preparing this report. Where possible, data will be included for the final version.

How much it costs to provide the service			
		Budget 2022/23	
Operating costs	\$000	How the service is funded	\$000
Employee costs	2,535	Rates	16,592
Contracts	14,990	Parking revenue	2,591
Materials and other expenses	147	Reserves	(14)
Operating projects	1,550	Fees and charges (incl. statutory)	370
Total operating expenses	19,222	Grants	250
Capital projects	600	Other income	33
Total expenses	19,822	Total funding	19,822

(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.

\$12.05 is spent on this service out of every \$100 of rates we receive

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

Major contracts (annualised expense) \$000

• Residential kerbside recycling collection	4,548
• Regional landfill	3,659
• Residential kerbside waste collection	3,048
• Hard waste and dumped rubbish collection	1,586
• Resource Recovery Centre	564
• Mobile waste and recycling bins	210

Major leases Market rental estimate Rent per year (excl GST)

- None

Major financial contributions \$000

- None

Major assets

Council assets (June 2021) Value \$000

- Street and park litter bins (1,212) Not separately valued

Note: asset information will be updated in the final version

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

Capital projects \$000	2022/23	2023/24	2024/25
Waste Transformation Bin Purchases	600	600	0
Total Capital projects (excluding Fleet Renewal allocation)	600	600	0
Operating projects \$000	2022/23	2023/24	2024/25
Waste Transformation Program	1,550	530	0
Total operating projects	1,550	530	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

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

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

How much it costs to provide the service			
Budget 2022/23			
Operating costs	\$000	How the service is funded	\$000
Employee costs	2,156	Rates	4,170
Contracts	1,133	Parking revenue	1,461
Materials and other expenses	2,348	Reserves	5,395
Operating projects	215	Fees and charges (incl. statutory)	79
Total operating expenses	5,851	Grants	0
Capital projects	5,325	Other income	70
Total expenses	11,176	Total funding	11,176
<small>(expenses include management overhead allocation, exclude depreciation and project expenditure)</small>		<small>Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.</small>	

\$4.54 is spent on this service out of every \$100 of rates we receive

63% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- None

Major property leases

	Most recent market rental estimate (\$000)	Rent per year (\$ excl GST)
--	--	-----------------------------

- | | | |
|--|-----|---------|
| • Australian National Academy of Music (ANAM) capital contribution | 450 | 1,022 + |
| • Arts Access Victoria | 105 | 36,958 |
| • Gasworks Arts Inc. | 653 | 104 |
| • Linden New Art | 380 | 104 |

Major financial contributions \$000

- | | |
|---|-----|
| • Gasworks Arts Park management and programming | 617 |
| • Linden New Art management and programming | 358 |



How much it costs to provide the service

• Cultural Development Fund Projects	187
• Cultural Development Fund – Key Organisations	180
• Cultural Development Fund – Festivals & Events	135
• Pride March/Midsumma	94
• Arts Programming	40
• Indigenous Arts and Events	37

Major assets

Council assets (June 2021)	Written Down Value \$000
• Art facilities (4)	6,696
• Art and heritage collection	16,800

Note: asset information will be updated in the final version

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

Capital projects \$000	2022/23	2023/24	2024/25
Art Acquisition, Preservation and Exhibition	0	30	0
Palais Theatre Concrete Spalling	665	0	0
Palais Theatre Tunnels Rectification	1,455	0	0
South Melbourne Town Hall Renewal and Upgrade	3,205	11,025	0
Total Capital projects (excluding Fleet Renewal allocation)	5,325	11,055	0
Operating projects \$000	2022/23	2023/24	2024/25
Deliver Live Music Action Plan	190	75	0
Art Collection public programming and engagement	25	0	0
Total operating projects	215	75	0

Economic development and tourism



The value we provide

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

What we do

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

Why we do it

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



Activities that support this service

- Economic growth and activation.

Our service at a glance

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

How much it costs to provide the service

Budget 2022/23			
Operating costs	\$000	How the service is funded	\$000
Employee costs	857	Rates	1,506
Contracts	0	Parking revenue	239
Materials and other expenses	99	Reserves	86
Operating projects	875	Fees and charges (incl. statutory)	0
Total operating expenses	1,831	Grants – operating	0
Capital projects	0	Other income	0
Total expenses	1,831	Total funding	1,831

(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.

\$0.90 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

How much it costs to provide the service

Major contracts (annualised expense) \$000

- None

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

- None

Major financial contributions \$000

- None

Major assets

Council assets (June 2021) Value \$000

- None

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

Capital projects \$000 **2022/23** **2023/24** **2024/25**

None

Total Capital projects (excluding Fleet Renewal allocation) 0 0

Operating projects \$000 **2022/23** **2023/24** **2024/25**

Games Action Plan Implementation 75 75 0

Social and Economic Recovery 800 650 650

Total operating projects 875 725 650

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

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



How much it costs to provide the service

- Council's open spaces Valuation included within total land

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

Capital projects \$000	2022/23	2023/24	2024/25
None			
Total Capital projects (excluding Fleet Renewal allocation)	0	0	0
Operating projects \$000	2022/23	2023/24	2024/25
None			
Total operating projects	0	0	0

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

How much it costs to provide the service

		Budget 2022/23		
Operating costs	\$000		How the service is funded	\$000
Employee costs	4,326		Rates	4,802
Contracts	52		Parking revenue	840
Materials and other expenses	1,014		Reserves	(14)
Operating projects	60		Fees and charges (incl. statutory)	42
Total operating expenses	5,452		Grants	755
Capital projects	972		Other income	0
Total expenses	6,424		Total funding	6,424

(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.

\$4.83 is spent on this service out of every \$100 of rates we receive

25% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense) \$000

- None

Major property leases (\$000)	Market rental estimate	Rent per year (\$ excl GST)
--------------------------------------	-------------------------------	------------------------------------

- None

Major financial contributions \$000

- None

Major assets

Council assets (June 2021)	Written Down Value \$000
-----------------------------------	---------------------------------

- | | |
|---------------------------|---------------------|
| • Libraries (5) | 3,026 (3 libraries) |
| • Library books (206,749) | |

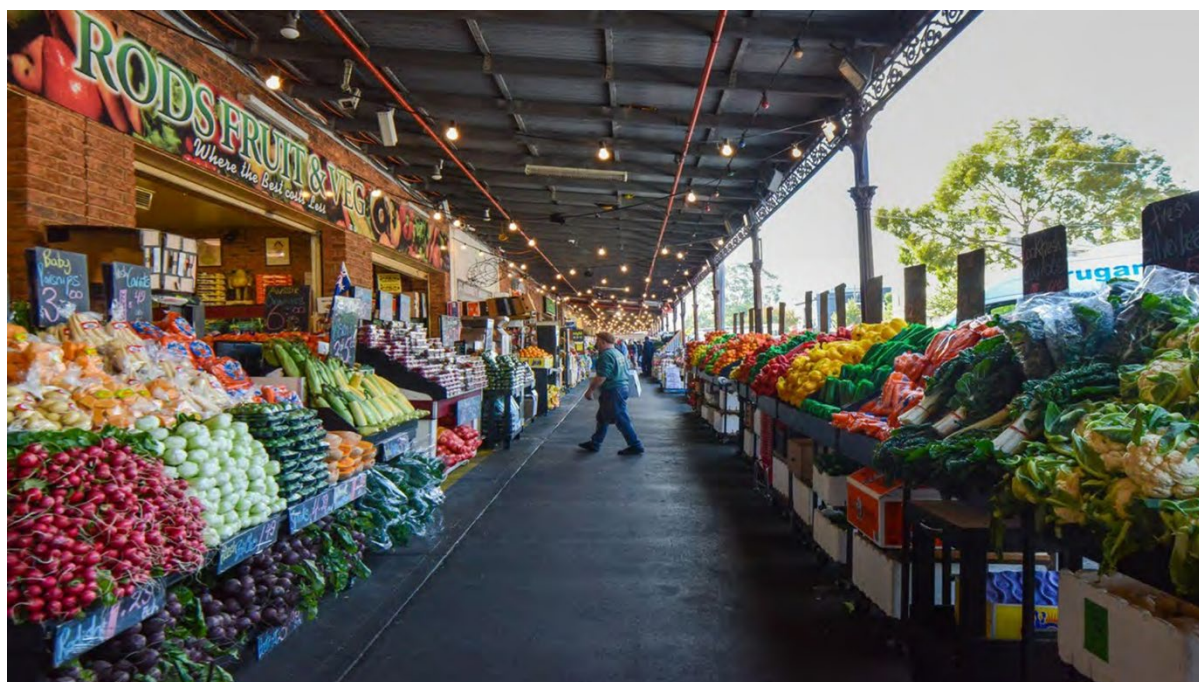
Our projects (* means 100% and ** means partial grant and contribution funding)

Capital projects \$000	2022/23	2023/24	2024/25
Library Collection Purchases	952	852	852
St Kilda Library Redevelopment	20	600	2,500
Total Capital projects (excluding Fleet Renewal allocation)	972	1,452	3,352

Operating projects \$000	2022/23	2023/24	2024/25
Library Action Plan Implementation	60	60	60
Total operating projects	60	60	60

Note: asset information will be updated in the final version

South Melbourne Market



The value we provide

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

What we do

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

Why we do it

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

Activities that support this service

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

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



How much it costs to provide the service

Budget 2022/23		How the service is funded	
Operating costs	\$000	Rates	\$000
Employee costs	1,881	Parking revenue	1,217
Contracts	2,140	Reserves	1,376
Materials and other expenses	3,930	Fees and charges (incl. statutory)	478
Operating projects	0	Grants	633
Total operating expenses	7,950	Other income	0
Capital projects	2,572	Total funding	10,522
Total expenses	10,522		

(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.

\$1.24 is spent on this service out of every \$100 of rates we receive

88% 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	1,448	
• South Melbourne Market Security	711	
Major property leases (\$000)	Market rental estimate	Rent per year (\$ excl GST)

- None

Major financial contributions **\$000**

- None

Major assets

Council assets (June 2021)	Written Down Value \$000
• South Melbourne Market (building only)	20,200

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

Capital projects \$000	2022/23	2023/24	2024/25
South Melbourne Market Cecil Street Essential Services Connections	207	0	0
South Melbourne Market Compliance Works	2,040	3,840	2,480
South Melbourne Market Renewal Works	200	200	450
South Melbourne Market Stall Changeover Refits	125	125	125
Total Capital projects (excluding Fleet Renewal allocation)	2,572	4,165	3,055
Operating projects \$000	2022/23	2023/24	2024/25
None	0	0	0
Total operating projects	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
Property management			
Leases and licences managed by Council	195	195	210
Building maintenance requests processed	4,855	5,733	2,924

How much it costs to provide the service

		Budget 2022/23	
Operating costs	\$000	How the service is funded	\$000
Employee costs	5,169	Rates	12,770
Contracts	5,068	Parking revenue	2,757
Materials and other expenses	4,154	Reserves	103
Operating projects	0	Fees and charges (incl. statutory)	493
Total operating expenses	14,390	Grants	0
Capital projects	6,700	Other income (incl. property rental)	4,968
Total expenses	21,090	Total funding	21,090

(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.

\$6.24 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
• Cleaning of Council Buildings	1,564
• Electricity	881
• Graffiti removal	153
• Security services	379

Major property leases (\$000)	Most recent market rental estimate	Rent per year (\$ excl GST)
• Access Arts Victoria	230	65
• Brewsters	229	229
• Café Watersedge	170	65
• Decanters by The Bay	N/A	107
• Elwood Bathers	350	233
• Foreshore Providore Pty Ltd	119	80
• Palais Theatre Live Nation	694	912
• Pier Warehouse Station Pier	170	65
• Redside	205	41
• Saltwater Studio	-	73
• Sandbar Beach Café	127	127
• Schiavello Group	219	64
• Shorething Donovans	305	319
• St Kilda Marina	410	134 +7% gross receipts
• St Kilda Sea Baths Car Park	275	272



• Stokegroup	815	243
• The Reject Shop Limited	-	220
• The Vineyard	236	243
• West Beach Bathing Pavilion	350	1 +5% turnover

Major financial contributions **\$000**

- None

Major assets

Council assets (June 2021) **Value \$000**

• Commercial buildings (36)	141,795
• Corporate buildings (25)	140,085
• Council corporate fleet cars (136)	-

Note: some service statistic data has not been available at the time of preparing this report. Where possible, data will be included for the final version.

Note: asset information will be updated in the final version

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

Capital projects \$000	2022/23	2023/24	2024/25
Building Renewal and Upgrade Program	2,450	2,560	2,480
Building Safety and Accessibility Program	1,370	1,500	1,500
Council Fleet Renewal Program	1,780	1,754	1,954
Workplace Plan Implementation	1,100	1,890	140
Total Capital projects (excluding Fleet Renewal allocation)	6,700	7,704	6,074
Operating projects \$000	2022/23	2023/24	2024/25
None			
Total operating projects	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.
- 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
- Strategic engagement.



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

Note: some service statistic data has not been available at the time of preparing this report. Where possible, data will be included for the final version.

How much it costs to provide the service

Budget 2022/23			
Operating costs	\$000	How the service is funded	\$000
Employee costs	2,282	Rates	2,163
Contracts	60	Parking revenue	323
Materials and other expenses	130	Reserves	(14)
Operating projects	0	Fees and charges (incl. statutory)	0
Total operating expenses	2,472	Grants	0
Capital projects	0	Other income	0
Total expenses	2,472	Total funding	2,472

(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.

\$1.51 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 leases (\$000)	Most recent market rental estimate	Rent per year (\$ excl GST)
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- None

Major financial contributions \$000

- None

Major assets

Council assets (June 2021) Value \$000

- None

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

	2022/23	2023/24	2024/25
Capital projects \$000			
None			
Total Capital projects (excluding Fleet Renewal allocation)	0	0	0
Operating projects \$000			
Council Plan 2021-31 Years 1-4 program	70	70	70
Total operating projects	70	70	70

Customer experience



The value we provide

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

What we do

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

Why we do it

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

Activities that support this service

- ASSIST – service centre.
- Customer experience management.

- Customer experience culture and capability uplift including enterprise change.
- Service Management Strategy, Policy and Processes.

Our service at a glance			
Service statistics	2018/19	2019/20	2020/21
ASSIST customer service			
Number of customer interactions	162,677	166,874	158,373
Face to face interactions at Council service Centres	32,164	22,298	19,372
Phone calls answered by ASSIST	94,677	73,360	80,165
Administration tasks handled by ASSIST	35,836	71,216	58,836
ASSIST phone calls answered within 30 seconds	77 %	67 %	60.17 %



How much it costs to provide the service

		Budget 2022/23	
Operating costs	\$000	How the service is funded	\$000
Employee costs	1,945	Rates	1,815
Contracts	67	Parking revenue	271
Materials and other expenses	60	Reserves	(14)
Operating projects	0	Fees and charges (incl. statutory)	0
Total operating expenses	2,072	Grants	0
Capital projects	0	Other income	0
Total expenses	2,072	Total funding	2,072

(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.

\$1.27 is spent on this service out of every \$100 of rates we receive

12% of costs are funded from fees and charges, grants, reserves and other income

Further revenue and expense information on the service

Activity	Expenses \$000	Revenue \$000
ASSIST – service centre	1,655	0
Customer experience program management incl. enterprise change	455	0
Customer experience management	296	0
Service advisory and evaluation	133	0
Operating projects (Customer Experience Program)	9,649	0
Management expenses	359	0
Total	12,555	0

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

Major contracts (annualised expense) \$000

- None

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

- None

Major financial contributions \$000

- None

Major assets

Council assets (June 2021) Value \$000

- None

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

projects \$000	2022/23	2023/24	2024/25
None			
Total Capital projects (excluding Fleet Renewal allocation)	0	0	0
Operating projects \$000	2022/23	2023/24	2024/25
None			
Total operating projects	0	0	0

Finance and project management



The value we provide

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

What we do

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

Why we do it

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

Activities that support this service

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

- Project delivery
- Rates and valuations.

Our service at a glance			
Service statistics	2018/19	2019/20	2020/21
Capital expenditure	\$34.8 million	\$22.3 million	-
Value of operating projects	Not available	\$10.6 million	-

How much it costs to provide the service			
Budget 2022/23			
Operating costs	\$000	How the service is funded	\$000
Employee costs	7,748	Rates	(5,016)
Contracts	1,808	Parking revenue	1,429
Materials and other expenses	1,379	Reserves	(1,772)
Operating projects	0	Fees and charges (incl. statutory)	191
Total operating expenses	10,934	Grants	2,994
Capital projects	0	Other income (incl. interest income)	
Total expenses	10,934		13,107
(expenses include management overhead allocation, exclude depreciation and project expenditure)		Total funding	10,934
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.			

\$5.05 is returned by this service out of every \$100 of rates we receive
146% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense)	\$000
Banking and bill payment services	560
Valuation services	179

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

Major financial contributions	\$000
None	

Major assets	
Council assets (June 2021)	Value \$000
Financial assets - current	116,634
Council corporate fleet cars (123)	Not separately valued

Our projects (* means 100% and ** means partial grant and contribution funding)			
Capital projects \$000	2022/23	2023/24	2024/25
None	0	0	0
Total Capital projects	0	0	0



Operating projects \$000	2022/23	2023/24	2024/25
None			
Total operating projects	0	0	0

Note: some service statistic data has not been available at the time of preparing this report. Where possible, data will be included for the final version.

Note: asset information will be updated in the final version

Governance, risk and policy



The value we provide

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

What we do

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

Why we do it

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



Activities that support this service

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

Our service at a glance

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

How much it costs to provide the service

Budget 2022/23			
Operating costs	\$000	How the service is funded	\$000
Employee costs	3,184	Rates	5,798
Contracts	201	Parking revenue	916
Materials and other expenses	3,554	Reserves	(14)
Operating projects	70	Fees and charges (incl. statutory)	8
Total operating expenses	7,009	Grants (a)	0
Capital projects	0	Other income	301
Total expenses	7,009	Total funding	7,009

(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.

(a) originally held under strategic partnerships, this has since been allocated to fund the Rotary Park project under Public Space.

\$4.10 is spent on this service out of every \$100 of rates we receive

17% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense)	\$000	
• Insurance services	2,051	
• Internal audit and core assurance services	173	
Major property leases (\$000)	Most recent market rental estimate	Rent per year (\$ excl GST)
• None		

How much it costs to provide the service

Major financial contributions	\$000
• M9	42

Major assets

Council assets (June 2021)	Written Down Value \$000
• Town Halls (3)	54,561

Note: asset information will be updated in the final version

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

Capital projects \$000	2022/23	2023/24	2024/25
None			
Total Capital projects (excluding Fleet Renewal allocation)	0	0	0
Operating projects \$000	2022/23	2023/24	2024/25
None			
Total operating projects	0	0	0

People, culture and safety



Port Phillip MyPath

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On-line / E-Learning Courses

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

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

Our service at a glance			
Service statistics	2018/19	2019/20	2020/21
None			



How much it costs to provide the service

Budget 2022/23		How the service is funded	
Operating costs	\$000	Rates	\$000
Employee costs	3,677	Parking revenue	4,402
Contracts	31	Reserves	660
Materials and other expenses	1,340	Fees and charges (incl. statutory)	(14)
Operating projects	0	Grants	0
Total operating expenses	5048	Other income	0
Capital projects	0	Total funding	5,048
Total expenses	5,048		

(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.

\$3.05 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 leases (\$000) Most recent market rental estimate Rent per year (\$ excl GST)

None

Major financial contributions \$000

None

Major assets

Council assets (June 2021) Value \$000

None

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

Capital projects \$000

None

Total Capital projects (excluding Fleet Renewal allocation)

2022/23 2023/24 2024/25

0 0 0

Operating projects \$000

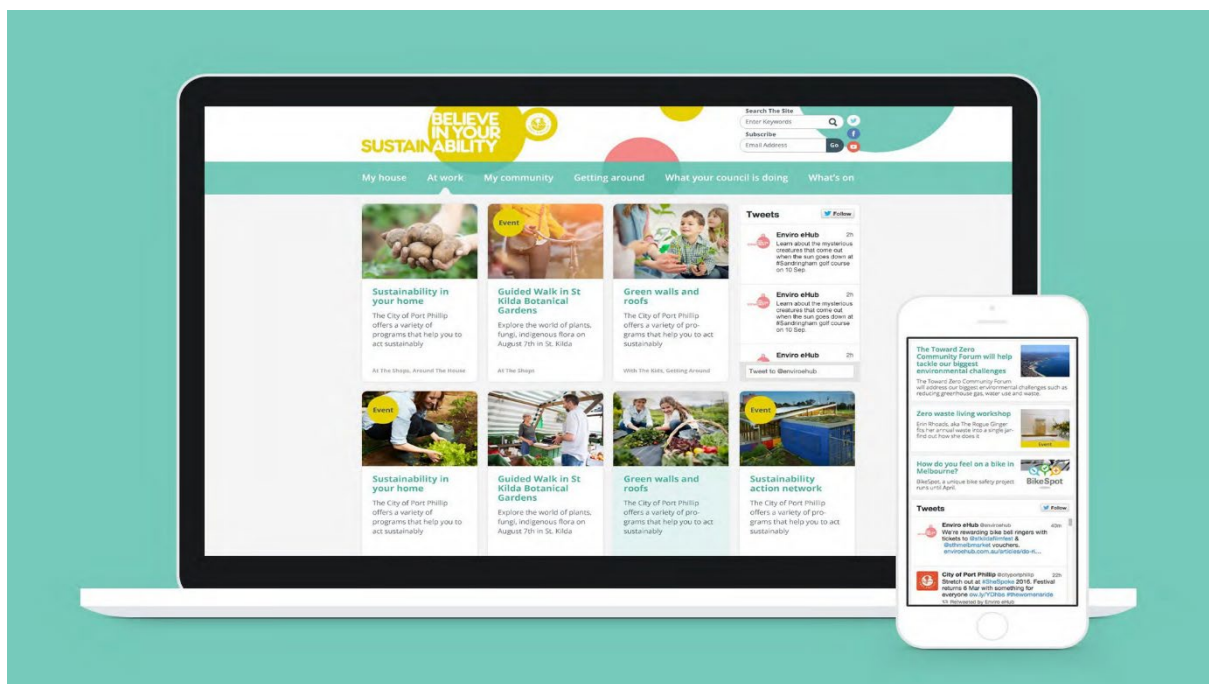
None

Total operating projects

2022/23 2023/24 2024/25

0 0 0

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

How much it costs to provide the service			
Budget 2022/23			
Operating costs	\$000	How the service is funded	\$000
Employee costs	5,750	Rates	11,666
Contracts	12	Parking revenue	1,835
Materials and other expenses	6,257	Reserves	536
Operating projects	1,220	Fees and charges (incl. statutory)	0
Total operating expenses	13,239	Grants	0
Capital projects	800	Other income	2
Total expenses	14,039	Total funding	14,039

(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.

\$8.30 is spent on this service out of every \$100 of rates we receive

17% of costs are funded from fees and charges, grants, reserves and other income

Major contracts (annualised expense)	\$000
• OneCouncil system	1,131
• Microsoft licencing agreements	850
• Internet network services	460
• Printing services	256
• Adobe	185
• Dell Boomi	190

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

Major financial contributions	\$000
• None	

Major assets	
Council assets (June 2021)	Value \$000
• Computers (2,177)	Not separately valued
• Mobile phones (614)	Not separately valued

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

Capital projects \$000	2022/23	2023/24	2024/25
------------------------	---------	---------	---------

Core IT Infrastructure Renewal and Upgrade Program	800	800	650
Total Capital projects (excluding Fleet Renewal allocation)	500	800	650

Operating projects \$000	2022/23	2023/24	2024/25
Clever Council Program	1,220	1,380	1,380
Total operating projects	1,220	1,380	1,380

Note: asset information will be updated in the final version