

# **COUNCIL PLAN**

# **2021-31**

June 2021

# City of Port Phillip Council Plan 2021-31

Volume 3

## **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 3** provides information on the 28 services we provide to our community.

Council respectfully acknowledges the Yaluk-ut Weelam Clan of the Boonwurrung. We pay our respects to their Elders, both past and present. We acknowledge and uphold their continuing relationship to this land.



## 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 6% 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.

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

## How much it costs to provide the service

	Budget 2021/22	
Operating costs	\$000	How the service is funded
Employee costs	601	Rates
Contracts	245	Parking revenue
Materials and other expenses	950	Reserves
Operating projects	160	Fees and charges (incl. statutory)
<b>Total operating expenses</b>	<b>1,957</b>	Grants
Capital projects	0	Other income
<b>Total expenses</b>	<b>1,957</b>	<b>Total funding</b>

Expenses include management overhead allocation and exclude depreciation.

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

# Affordable housing and homelessness



## How much it costs to provide the service

**\$1.15 is spent on this service out of every \$100 of rates we receive**

**0% of costs are funded from fees and charges, grants or other income**

**Major contracts (annualised expense) \$000**

- Homeless Referral/Support 190

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

- None

**Major financial contributions \$000**

- Community housing contribution 500

## Major assets

**Council assets (June 2020) 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** **2021/22** **2022/23** **2023/24**

None

**Total capital projects** (excluding Fleet Renewal allocation) **0** **0** **0**

**Operating projects \$000** **2021/22** **2022/23** **2023/24**

In Our Backyard Strategy Implementation 50 0 0

Rough Sleeping Assertive Outreach 110 110 0

**Total operating projects** **160** **110** **0**



## 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.
- Consult with Advisory Committees and community networks, e.g. OPCC and 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)

# Ageing and accessibility



- 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
<b>Home care</b>		
• Home care clients	1,570	1,561
• Hours of general home care	19,430	16,689
• Hours of meal preparation	1,428	710
• Hours of personal care	5,578	4,761
• Hours of home maintenance service	2,662	2,020
• Hours of respite care	4,689	896
• Hours of shopping services	8,518	6,899
<b>Social inclusion</b>		
• Hours of core social report	11,412	8,082
• Hours of high priority social support	16,635	7,051
• Social inclusion volunteers	10	11
<b>Community meals</b>		
• Community meals delivered	16,448	18,009
• Community meals provided at centres	1,938	n/a
• Community meals subsidised	187,464	807,755
<b>Community transport</b>		
• Community bus trips	1,981	1,981
• Passengers who used the Community Bus service	34,455	26,735
<b>Positive and healthy ageing</b>		
• Linking Neighbours Program participant numbers	6,789	5,221
• Seniors register	800+	780
• Seniors Festival participants	4,537	2,916

## Ageing and accessibility



## How much it costs to provide the service

Budget 2021/22		Budget 2021/22	
<b>Operating costs</b>	<b>\$000</b>	<b>How the service is funded</b>	<b>\$000</b>
Employee costs	5,152	Rates	1,235
Contracts	625	Parking revenue	1015
Materials and other expenses	1295	Reserves	107
Operating projects	60	Fees and charges (incl. statutory)	464
<b>Total operating expenses</b>	<b>7,132</b>	Grants	4,311
Capital projects	0	Other income	0
<b>Total expenses</b>	<b>7,132</b>	<b>Total funding</b>	<b>7,132</b>

Expenses include management overhead allocation and exclude depreciation.

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

**\$0.76 is spent on this service out of every \$100 of rates we receive**

**71% of costs are funded from fees and charges, grants or other income**

Major contracts (annualised expense)	\$000
--------------------------------------	-------

- |                           |     |
|---------------------------|-----|
| • Delivered Meals Service | 320 |
|---------------------------|-----|

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

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

Major financial contributions	\$000
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- |   |     |
|---|-----|
| • Food services and social support grants | 200 |
| • Social Meals Program                    | 70  |
| • South Point Day Links                   | 51  |
| • Sacred Heart Mission                    | 30  |

Major assets
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Council assets (June 2020)	Written Down Value \$000
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- |                            |       |
|----------------------------|-------|
| • Aged care facilities (1) | 6,889 |
|----------------------------|-------|

Our projects (* means 100% grant and contribution funding and ** means partial grant and contribution funding)
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Capital projects \$000	2021/22	2022/23	2023/24
None			
<b>Total capital projects</b>	<b>0</b>	<b>0</b>	<b>0</b>

Operating projects \$000	2021/22	2022/23	2023/24
Older Person's Policy	60	0	0
<b>Total operating projects</b>	<b>60</b>	<b>0</b>	<b>0</b>



# Ageing and accessibility





## The value we provide

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

## What we do

- Assist in quality early education and care for children aged 0-6 including operating and supporting long day centres, and support for kindergartens and toy libraries.
- Provide early access to maternal child health service for all families to support families.
- Provide parent education and support to families.
- Monitor child'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 long day care 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.'
- Children's Services is seeking to achieve three outcomes:
  - All children living in Port Phillip are supported to develop their full potential.
  - Parents, carers and families are supported to increase their capacity and capability.
  - The effects of disadvantage on children's development are minimised.



### Activities that support this service

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

### Our service at a glance

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

### How much it costs to provide the service

Budget 2021/22			
Operating costs	\$000	How the service is funded	\$000
Employee costs	11,105	Rates	2,072
Contracts	266	Parking revenue	2,389
Materials and other expenses	3,920	Reserves	(2,047)
Operating projects	0	Fees and charges (incl. statutory)	9,304
<b>Total operating expenses</b>	<b>15,290</b>	Grants	1,392
Capital projects	1,490	Other income	3,670
<b>Total expenses</b>	<b>16,780</b>	<b>Total funding</b>	<b>16,780</b>

Expenses include management overhead allocation and exclude depreciation.

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

### How much it costs to provide the service

**\$1.29 is spent on this service out of every \$100 of rates we receive**

**64% of costs are funded from fees and charges, grants or other income**

#### Major contracts (annualised expense) \$000

- None

Major property leases	Most recent market rental estimate (\$000)	Rent per year (\$ excl GST)
• Ada A'Beckett Children's Centre	350	10
• Albert Park Kindergarten	122.5	10
• Clarendon Children's Centre	130	10
• Civic Kindergarten	197.5	10
• Eildon Road Children's Centre	150	10
• Lady Forster Kindergarten	225	104
• Lillian Cannam Kindergarten	205	10
• Poets Grove Family & Children's Centre	380	10
• South Melbourne Child Care	212.5	10
• The Avenue Children's Centre	100	10
• The Elwood Children's Centre	117.5	10
• Womindjeka Family and Children's Centre	420	104

#### Major financial contributions \$000

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

#### Major assets

Council assets (June 2020)	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)

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

# Community programs and facilities



## The value we provide

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

## What we do

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

# Community programs and facilities



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

## How much it costs to provide the service

Budget 2021/22		How the service is funded	
Operating costs	\$000		\$000
Employee costs	1,582	Rates	2,806
Contracts	966	Parking revenue	516
Materials and other expenses	1,077	Reserves	(14)
Operating projects	0	Fees and charges (incl. statutory)	237
<b>Total operating expenses</b>	<b>3,626</b>	Grants	81
Capital projects	0	Other income	0
<b>Total expenses</b>	<b>3,626</b>	<b>Total funding</b>	<b>3,626</b>

Expenses include management overhead allocation and exclude depreciation.

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

**\$1.98 is spent on this service out of every \$100 of rates we receive**

**5% of costs are funded from fees and charges, grants or other income**

# Community programs and facilities



## 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 (GST)** **Market rental estimate** **Rent per year (excl GST)**

- None

**Major financial contributions (including funding deeds) \$000**

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

## Major assets

**Council assets (June 2020) 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** **2021/22** **2022/23** **2023/24**

None

**Total capital projects** (excluding Fleet Renewal allocation) **0** **0** **0**

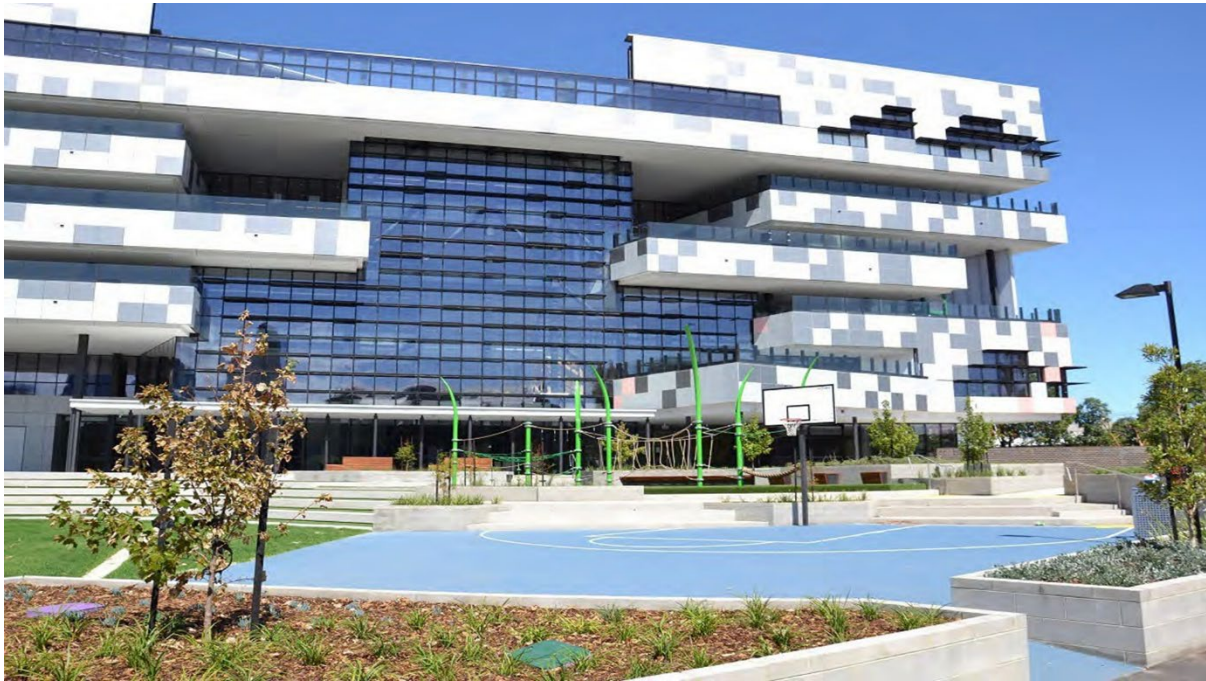
**Operating projects \$000** **2021/22** **2022/23** **2023/24**

0 0 0

**Total operating projects** **0** **0** **0**



# Families and young people



## The value we provide

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

## What we do

- Provide leadership, recreation and engagement programs for children, families, and young people.
- Provide generalist youth support and counselling.
- Provide intensive family services and case management
- Provide programming within the Adventure Playgrounds for children aged 5 to 12 years at St Kilda and South Melbourne.
- Provide universal access to brief support services for parents with young children.
- Fund local service providers to maximise support to families and children.

## 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 (incl. Adventure Playgrounds)
- Youth services

# Families and young people



## Our service at a glance

Service statistics	2018/19	2019/20
Family support		
• Received in government grants	\$273,047	\$392,142
• Family support hours provided	3,370	3,837
• Number of high-risk families supported	64	83
Young people		
• Young people (8 to 11 years old) accessing programs that are run or funded by Council	31,732	25,631
• Young people (12 to 25 years old) accessing programs that are run or funded by Council	10,009	15,532

# Families and young people



## How much it costs to provide the service

		Budget 2021/22	
<b>Operating costs</b>	<b>\$000</b>	<b>How the service is funded</b>	<b>\$000</b>
Employee costs	2,631	Rates	3,504
Contracts	239	Parking revenue	676
Materials and other expenses	1,757	Reserves	(3)
Operating projects	0	Fees and charges (incl. statutory)	9
<b>Total operating expenses</b>	<b>4,627</b>	Grants	402
Capital projects	119	Other income	153
<b>Total expenses</b>	<b>4,746</b>	<b>Total funding</b>	<b>4,746</b>

Expenses include management overhead allocation and exclude depreciation.

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

**\$3.00 is spent on this service out of every \$100 of rates we receive**

**15% of costs are funded from fees and charges, grants or other income**

**Major contracts (annualised expense) \$000**

- None

**Major property leases**

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

**Major financial contributions \$000**

- |                             |    |
|-----------------------------|----|
| • Youth services            | 86 |
| • Star Health Natal Support | 45 |

### Major assets

**Council assets (June 2020) Value \$000**

- Adventure playgrounds (2) Not separately valued

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

Capital projects \$000	2021/22	2022/23	2023/24
Adventure Playgrounds Upgrade	119	150	1,275
<b>Total capital projects</b> (excluding Fleet Renewal allocation)	<b>119</b>	<b>150</b>	<b>1,275</b>

Operating projects \$000	2021/22	2022/23	2023/24
None			
<b>Total operating projects</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

## How much it costs to provide the service

Budget 2020/21			
Operating costs	\$000	How the service is funded	\$000
Employee costs	1,090	Rates	2,908
Contracts	113	Parking revenue	1,081
Materials and other expenses	2,604	Reserves	(2,757)
Operating projects	0	Fees and charges (incl. statutory)	311
<b>Total operating expenses</b>	<b>3,807</b>	Grants	538
Capital projects	3,788	Other income	0
<b>Total expenses</b>	<b>7,595</b>	<b>Total funding</b>	<b>7,595</b>

Expenses include management overhead allocation and exclude depreciation.

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

**\$4.57 is spent on this service out of every \$100 of rates we receive**

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

## Major contracts (annualised expense) \$000

• Sports field maintenance	502
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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		127,200
• South Melbourne Lifesaving Club	145	104
• St Kilda Lifesaving Club	180	104

## Major financial contributions \$000

• None
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## Major assets

Council owned /managed assets (June 2020)	Written Down Value \$000
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### How much it costs to provide the service

- 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)

<b>Capital projects \$000</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
Graham Street Skate Park and Carparking Upgrade - Stage 1a**	687	0	0
Graham Street Skate Park and Carparking Upgrade - Stage 1b, 2 and 3**	0	300	70
JL Murphy Community Pitch Synthetic Field	97	2,500	0
Lagoon Reserve Pavilion Replacement and Sports Field Redevelopment	220	3,000	2,900
North Port Oval upgrade (Council)	21	25	680
North Port Oval Works (Election)	125	3,285	0
RF Julier Reserve Pavilion and Park Improvement	250	2,750	0
Sport and Recreation Infrastructure	300	400	600
Sports Field Lighting Expansion**	789	75	200
Sports Playing Field Renewal**	1,300	24	900
<b>Total capital projects</b> (excluding Fleet Renewal allocation)	<b>3,789</b>	<b>12,359</b>	<b>5,350</b>
<b>Operating projects \$000</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
None			
<b>Total operating projects</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## Why we do it

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

## Activities that support this service

- City design
- City policy
- City strategy (incl. Fisherman's Bend precinct planning)

# City planning and urban design



## Our service at a glance

Service statistics	2018/19	2019/20
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- None

## How much it costs to provide the service

Budget 2021/22			
Operating costs	\$000	How the service is funded	\$000
Employee costs	2,762	Rates	3,346
Contracts	5	Parking revenue	586
Materials and other expenses	47	Reserves	186
Operating projects	1,305	Fees and charges (incl. statutory)	0
<b>Total operating expenses</b>	<b>4,119</b>	Grants – operating	0
Capital projects	0	Other income	0
<b>Total expenses</b>	<b>4,119</b>	<b>Total funding</b>	<b>4,119</b>

(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.

**\$2.28 is spent on this service out of every \$100 of rates we receive**

**0% of costs are funded from fees and charges, grants or other income**

Major contracts (annualised expense)	\$000
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- None

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

Major financial contributions	\$000
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- Inner Melbourne Action Plan 42

## Major assets

### Council assets

Historical and heritage sites (31)

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

Capital projects \$000	2021/22	2022/23	2023/24
None			
<b>Total capital projects</b> (excluding Fleet Renewal allocation)	<b>0</b>	<b>0</b>	<b>0</b>
Operating projects \$000	2021/22	2022/23	2023/24
Housing Strategy	100	200	75
Fisherman's Bend Program	270	300	300

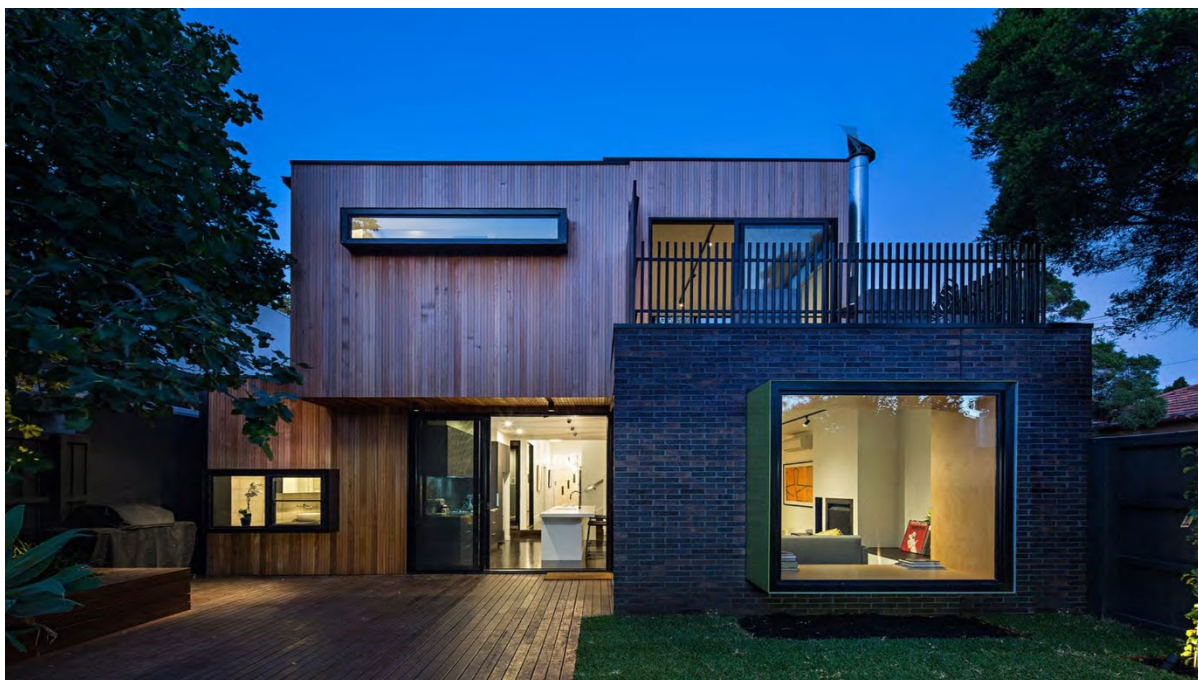


# City planning and urban design



Heritage Program Implementation	320	80	115
Planning Scheme Amendments	210	260	260
South Melbourne Structure Plan	375	65	0
St Kilda Precinct Strategic Plan	30	0	0
<b>Total operating projects</b>	<b>1,305</b>	<b>905</b>	<b>750</b>

# 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/urban design advice relating to the planning scheme and policies.
- Provide front line 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.

# Development approvals and compliance



## Activities that support this service

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

## Our service at a glance

Service statistics	2018/19	2019/20
Planning applications		
• Planning applications received	1,224	1,041
• Planning applications decisions made	1,204	1,080

# Development approvals and compliance



## How much it costs to provide the service

Budget 2020/21		How the service is funded	
<b>Operating costs</b>	<b>\$000</b>		<b>\$000</b>
Employee costs	7,001	Rates	(2,315)
Contracts	15	Parking revenue	1,088
Materials and other expenses	626	Reserves	(14)
Operating projects	0	Fees and charges (incl. statutory)	8,867
<b>Total operating expenses</b>	<b>7,642</b>	Grants	0
Capital projects	0	Other income	15
<b>Total expenses</b>	<b>7,642</b>	<b>Total funding</b>	<b>7,642</b>

(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**

**100% of costs are funded from fees and charges, grants or 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 0

### Major assets

**Council assets (June 2020) Value \$000**

- None

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

Capital projects \$000	2021/22	2022/23	2023/24
None			
<b>Total capital projects</b> (excluding Fleet Renewal allocation)	<b>0</b>	<b>0</b>	<b>0</b>
Operating projects \$000	2021/22	2022/23	2023/24
None			
<b>Total operating projects</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 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 1230 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 parlours.
- 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
Health services		
• Prescribed accommodation inspections conducted	149	109
• Hairdresser, tattooist and beauty parlour inspections conducted	95	173
• Syringes collected and discarded through syringe disposal containers and the Community Clean-up program	19,122	22,434
• Public health nuisances reviewed	245	262
Food safety		
• Inspections of registered premises	2,801	2,584
• Food premises complaints	205	251
• Food samples analysed	238	230

## How much it costs to provide the service

		Budget 2021/22	
<b>Operating costs</b>	<b>\$000</b>	<b>How the service is funded</b>	<b>\$000</b>
Employee costs	1,571	Rates	688
Contracts	93	Parking revenue	265
Materials and other expenses	200	Reserves	(14)
Operating projects	0	Fees and charges (incl. statutory)	844
<b>Total operating expenses</b>	<b>1,864</b>	Grants	81
Capital projects	0	Other income	0
<b>Total expenses</b>	<b>1,864</b>	<b>Total funding</b>	<b>1,864</b>

(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.

**\$0.50 is spent on this service out of every \$100 of rates we receive**

**49% of costs are funded from fees and charges, grants or 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 0

**Major assets**

**Council assets (June 2020) Value \$000**

- Immunisation centres (6) Not separately valued

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

Capital projects \$000	2021/22	2022/23	2023/24
None			
<b>Total capital projects</b> (excluding Fleet Renewal allocation)	<b>0</b>	<b>0</b>	<b>0</b>
Operating projects \$000	2021/22	2022/23	2023/24
None			
<b>Total operating projects</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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 Amenity 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 1989 and Domestic Animals Act 1995.

## Activities that support this service

- Animal management
- Local laws enforcement



# Local laws and animal management



## Our service at a glance

Service statistics	2018/19	2019/20
<b>Local Laws</b>		
• Customer requests for local laws investigation	5,208	-
• Asset protection permit inspections	1,074	-
• Proactive building site inspections	4,260	-
• Proactive patrols on shared open space and foreshore areas	275+	-
<b>Animal Management</b>		
• Customer requests for animal management	3,134	-
• Pet registrations	9,600+	-

## How much it costs to provide the service

Budget 2021/22			
Operating costs	\$000	How the service is funded	\$000
Employee costs	1,624	Rates	944
Contracts	128	Parking revenue	295
Materials and other expenses	279	Reserves	(14)
Operating projects	40	Fees and charges (incl. statutory)	833
<b>Total operating expenses</b>	<b>2,071</b>	Grants	0
Capital projects	0	Other income	12
<b>Total expenses</b>	<b>2,071</b>	<b>Total funding</b>	<b>2,071</b>

(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.

**\$0.67 is spent on this service out of every \$100 of rates we receive**

**34% of costs are funded from fees and charges, grants or 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 0

## Major assets

**Council assets (June 2020) Value \$000**

- None

# Local laws and animal management



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

<b>Capital projects \$000</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
None			
<b>Total capital projects</b> (excluding Fleet Renewal allocation)	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating projects \$000</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Domestic Animal Management Plan	40	0	0
<b>Total operating projects</b>	<b>40</b>	<b>0</b>	<b>0</b>

# 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 in the event of an emergency.

## Activities that support this service

- COVID-19 response
- Emergency management and safety

## Our service at a glance

Service statistics	2018/19	2019/20
<ul style="list-style-type: none"> <li>None</li> </ul>		

## How much it costs to provide the service

Budget 2021/22			
Operating costs	\$000	How the service is funded	\$000
Employee costs	368	Rates	532
Contracts	27	Parking revenue	86
Materials and other expenses	209	Reserves	(14)

# Municipal emergency management



## How much it costs to provide the service

Operating projects	0	Fees and charges (incl. statutory)	0
<b>Total operating expenses</b>	<b>604</b>	Grants	0
Capital projects	0	Other income – property income	0
<b>Total expenses</b>	<b>604</b>	<b>Total funding</b>	<b>604</b>

(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.

**\$0.38 is spent on this service out of every \$100 of rates we receive**

**0% of costs are funded from fees and charges, grants or other income**

**Major contracts (annualised expense) \$000**

- None

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

- None

**Major financial contributions \$000**

- None 0

## Major assets

**Council assets (June 2020) Value \$000**

- None

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

<b>Capital projects \$000</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
None			
<b>Total capital projects</b> (excluding Fleet Renewal allocation)	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating projects \$000</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
None			
<b>Total operating projects</b>	<b>0</b>	<b>0</b>	<b>0</b>



## The value we provide

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

## What we do

- Oversee all public space within the municipality including, including parks, gardens, reserves, foreshore, streetscapes, playgrounds and urban spaces.
- Plan for future uses of public space; developing new, enhancing current and designing spaces which can be used by the whole of the community.
- Deliver greening outcomes across our City, increasing canopy cover, biodiversity, trees and vegetation.
- Maintain our public space, barbecues and furniture, keeping it green, safe, fit for purpose and attractive.
- Deliver the Visitor Summer Management Program.

## 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, strengthen biodiversity within our City's highly urbanised environment.

# Public space



- To minimise harm and negative impacts created by large crowds during the summer period (Visitor Summer Management Program). To support our community to be healthy and active and promote social connectedness.

## Activities that support this service

- Parks maintenance (incl. signs and furniture)
- Public space and foreshore planning
- Summer management program
- Urban forest planning
- Public lighting

## Our service at a glance

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

## How much it costs to provide the service

Budget 2021/22		How the service is funded	
Operating costs	\$000		\$000
Employee costs	3,002	Rates	13,627
Contracts	10,844	Parking revenue	3,463
Materials and other expenses	2,276	Reserves	(4,102)
Operating projects	883	Fees and charges (incl. statutory)	584
<b>Total operating expenses</b>	<b>17,004</b>	Grants	10,226
Capital projects	7323	Other income	529
<b>Total expenses</b>	<b>24,327</b>	<b>Total funding</b>	<b>24,327</b>

(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.

**\$9.95 is spent on this service out of every \$100 of rates we receive**

**15% of costs are funded from fees and charges, grants or other income**

# Public space



## How much it costs to provide the service

<b>Major contracts (annualised expense)</b>		<b>\$000</b>
• Parks and open space maintenance		5,615
• Tree maintenance		3,664
• Street lighting electricity		1,232
<b>Major property leases (\$000)</b>	<b>Market rental estimate</b>	<b>Rent per year (\$ excl GST)</b>
• None		
<b>Major financial contributions</b>		<b>\$000</b>
• None		0
<b>Major assets</b>		
<b>Council assets (June 2020)</b>	<b>Written Down Value \$000</b>	
• Park structures		649
• Water irrigation		4,715
• Reserves and gardens (176 ha)		Not separately valued
• Playgrounds and sportsfields (75)		Not separately valued

## Public space


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

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



# 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.
- School Crossing Program for the safe and efficient movement of primary and infant school children.

## Why we do it

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

# Transport and parking management



## Activities that support this service

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

## Our service at a glance

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

## How much it costs to provide the service

Budget 2020/21		How the service is funded	
Operating costs	\$000		\$000
Employee costs	7,285	Rates	22,173
Contracts	8,898	Parking revenue	4,513
Materials and other expenses	6,808	Reserves	(1,373)
Operating projects	1,790	Fees and charges (incl. statutory)	967
<b>Total operating expenses</b>	<b>24,781</b>	Grants	2,367
Capital projects	6,924	Other income	311
<b>Total expenses</b>	<b>31,705</b>	<b>Total funding</b>	<b>31,705</b>

(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.

**\$16.77 is spent on this service out of every \$100 of rates we receive**

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

Major contracts (annualised expense)	\$000
• Parking administration services	2,318

# Transport and parking management



## How much it costs to provide the service

• Vehicle Towing	697
• Parking Sensors and Online Payment System	510
• Parking machine maintenance	335
• Street Furniture	183

<b>Major leases (GST)</b>	<b>Market rental estimate</b>	<b>Rent per year (excl GST)</b>
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- None

<b>Major financial contributions</b>	<b>\$000</b>
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- None

## Major assets

<b>Council assets (June 2020)</b>	<b>Value \$000</b>
• 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 (2123 parking machines)	2,786
• Off street carparks	11,285
• Lights on road	2,374
• On street parking (52,000 spaces)	Not separately valued
• In ground parking sensors (1,571)	Not separately valued
• Signs, speed humps, roundabouts and other traffic management devices to improve road safety	Not separately valued

(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.

# Transport and parking management



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

<b>Capital projects \$000</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
Bike Infrastructure Program	2,030	1,937	3,000
Blackspot Safety Improvements*	272	285	400
Footpath Renewal Program	500	715	880
Kerb and Gutter Renewal Program	907	788	1,195
Laneway Renewal and Upgrade Program	510	640	618
Local Area Traffic Management**	81	398	398
Parking Technology Program	305	150	400
Pedestrian Infrastructure Delivery Program	544	465	830
Road Renewal Program**	1,435	2,100	2,465
St Kilda Junction Safety Upgrade	240	0	0
Street Signage and Furniture Renewal Program	100	200	200
<b>Total capital projects</b> (excluding Fleet Renewal allocation)	<b>6,924</b>	<b>7,678</b>	<b>10,386</b>
<b>Operating projects \$000</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
Domain Precinct - Metro Tunnel Project*	595	490	490
Integrated Transport Strategy Implementation Program	835	300	170
Montague Precinct Traffic Modelling	60	0	0
Park Street Temporary Bike Lane- Moray Street to Kings Way	150	0	0
Shimmy Routes	150	0	0
<b>Total operating projects</b>	<b>1,790</b>	<b>790</b>	<b>660</b>



## The value we provide

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

## What we do

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

## Why we do it

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

## Activities that support this service

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



## Our service at a glance

Service statistics	2018/19	2019/20
• Square metres of graffiti removed	23,000	-
• Customer requests (street and beach cleaning, infrastructure maintenance and development)	5,550	-
• Assets maintained (buildings, public toilets, park lighting, foreshore and car park lighting, BBQs)	240	-
• Kilometres of streets swept	-	-
• Tonnage of street sweepings collected	-	-
• Square metres of beach cleaned	-	-
• Kilometres of footpath cleaned	-	-
• Tonnage of seaweed collected	-	-
• Kilometres of stormwater pipe cleaned	-	-
• No. Stormwater drainage pits cleaned	-	-
• Kilometres of laneways cleaned	-	-
• Number of biohazards removed	-	-

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

## How much it costs to provide the service

		Budget 2021/22	
<b>Operating costs</b>	<b>\$000</b>	<b>How the service is funded</b>	<b>\$000</b>
Employee costs	6,193	Rates	10,631
Contracts	3,415	Parking revenue	2,058
Materials and other expenses	936	Reserves	1,036
Operating projects	0	Fees and charges (incl. statutory)	0
<b>Total operating expenses</b>	<b>10,544</b>	Grants	730
Capital projects	3,910	Other income	0
<b>Total expenses</b>	<b>14,454</b>	<b>Total funding</b>	<b>14,454</b>

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

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

**\$7.74 is spent on this service out of every \$100 of rates we receive**

**2% of costs are funded from fees and charges, grants or other income**

Major contracts (annualised expense)	\$000
• Civil Infrastructure and maintenance	2,619
• Drainage management	1,246
• Street Waste	657
• Road line Remarketing Program	370

Major property leases (GST)	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 2020)	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)	

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

Capital projects \$000	2021/22	2022/23	2023/24
Litter Bin Program	135	200	380
Plant and Equipment Renewal Program	100	350	350
Public Toilet Plan Implementation Program	2,425	510	450
Stormwater Management Program	1,250	1,150	1,000
<b>Total capital projects</b> (excluding Fleet Renewal allocation)	<b>3,910</b>	<b>2,210</b>	<b>2,180</b>
<b>Operating projects \$000</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
none			
<b>Total operating projects</b>	<b>0</b>	<b>0</b>	<b>0</b>





## 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 by reducing Council's and the community's impact on the environment.
- To reduce carbon emissions and mitigate our impact on climate change.
- To reduce the impacts of flooding, decrease potable water use and improve water quality in the Bay.
- To create a more sustainable future for Port Phillip by reducing Council's and the community's impact on the environment.

# Sustainability



## Activities that support this service

- Sustainable policy
- Sustainable programs

## Our service at a glance

Service statistics	2018/19	2019/20
• Community participants in Council-run sustainability programs	7,839	12,313
• Environmentally Sustainable Design review of planning applications	212	228
• Trees planted	1,325	1,337



## How much it costs to provide the service

Budget 2020/21		How the service is funded	
<b>Operating costs</b>	<b>\$000</b>		<b>\$000</b>
Employee costs	1,493	Rates	3,802
Contracts	321	Parking revenue	907
Materials and other expenses	209	Reserves	1,159
Operating projects	1,973	Fees and charges (incl. statutory)	3
<b>Total operating expenses</b>	<b>3,995</b>	Grants	501
Capital projects	2,376	Other income	0
<b>Total expenses</b>	<b>6,371</b>	<b>Total funding</b>	<b>6,371</b>

(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.

**\$3.67 is spent on this service out of every \$100 of rates we receive**

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

**Major contracts (annualised expense) \$000**

- 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 320

**Major assets**

**Council assets (June 2020) Value \$000**

- Trees (46,166 trees) 43,984s

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


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

<b>Capital projects \$000</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
Eco Centre Redevelopment**	470	4,699	0
Energy Efficiency and Solar Program	475	475	250
Open Space Irrigation Renewal and Upgrade Program	350	350	350
Stormwater Harvesting Development	100	250	1,000
Water Sensitive Urban Design Program	981	740	740
<b>Total capital projects</b> (excluding Fleet Renewal allocation)	<b>2,376</b>	<b>6,514</b>	<b>2,340</b>
<b>Operating projects \$000</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
Energy Efficient Street Lighting Upgrade - Major Road Lighting	493	1,443	0
Greening Port Phillip Strategy Implementation Program	740	740	640
Community Electric Vehicle Charging Program	70	100	100
Elster Creek Catchment Partnership and Elsternwick Park Nature Reserve	60	60	950
Metro Tunnel 2 for 1 Tree Planting	260	0	0
Sustainable Environment Strategy	350	100	90
<b>Total operating projects</b>	<b>1,973</b>	<b>2,443</b>	<b>1,780</b>



## The value we provide

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

## What we do

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

## Why we do it

- To maintain hygienic, safe and enjoyable natural and built environments that encourages 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

# Waste management



## Our service at a glance

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

## How much it costs to provide the service

Budget 2020/21			
Operating costs	\$000	How the service is funded	\$000
Employee costs	2,412	Rates	13,519
Contracts	13,433	Parking revenue	2,301
Materials and other expenses	139	Reserves	14
Operating projects	180	Fees and charges (incl. statutory)	359
<b>Total operating expenses</b>	<b>16,164</b>	Grants	0
Capital projects	0	Other income	0
<b>Total expenses</b>	<b>16,164</b>	<b>Total funding</b>	<b>16,164</b>

(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.

# Waste management



## How much it costs to provide the service

**\$11.96 is spent on this service out of every \$100 of rates we receive**

**2% of costs are funded from fees and charges, grants or other income**

### Major contracts (annualised expense) \$000

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

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

- None

### Major financial contributions \$000

- None 0

### Major assets

#### Council assets (June 2020) Value \$000

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

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

Capital projects \$000	2020/21	2021/22	2022/23
None			
<b>Total capital projects</b> (excluding Fleet Renewal allocation)	<b>0</b>	<b>0</b>	<b>0</b>
Operating projects \$000	2020/21	2021/22	2022/23
Waste Strategy Implementation Program	180	0	0
<b>Total operating projects</b>	<b>180</b>	<b>0</b>	<b>0</b>



## The value we provide

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

## What we do

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

## Why we do it

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

## Activities that support this service

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



# Arts, culture and heritage



## Our service at a glance

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

## How much it costs to provide the service

Budget 2021/22			
Operating costs	\$000	How the service is funded	\$000
Employee costs	1,199	Rates	5,908
Contracts	1,243	Parking revenue	1,318
Materials and other expenses	2,348	Reserves	1,305
Operating projects	210	Fees and charges (incl. statutory)	53
<b>Total operating expenses</b>	<b>4,999</b>	Grants	648
Capital projects	4,259	Other income	26
<b>Total expenses</b>	<b>9,258</b>	<b>Total funding</b>	<b>9258</b>

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

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

**\$5.26 is spent on this service out of every \$100 of rates we receive**

**3% of costs are funded from fees and charges, grants or 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)	450	1,022 + capital contribution
• 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
• Cultural Development Fund	187
• Local Festivals Fund	135
• Pride March	90
• Arts Programming	40
• Indigenous arts	37

# Arts, culture and heritage



## How much it costs to provide the service

### Major assets

Council assets (June 2020)	Written Down Value \$000
• Art facilities (4)	6,696
• Art and heritage collection	16,800

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

Capital projects \$000	2021/22	2022/23	2023/24
Art Acquisition, Preservation and Exhibition	0	0	30
Palais Theatre Backstage Concrete Spalling Rectification	894	0	0
Palais Theatre Tunnels Investigation	165	1,455	0
South Melbourne Town Hall Renewal and Upgrade	3,200	11,800	0
<b>Total capital projects</b> (excluding Fleet Renewal allocation)	<b>4,259</b>	<b>13,255</b>	<b>30</b>
Operating projects \$000	2020/21	2021/22	2022/23
Creative and Prosperous City Strategy Implementation	210	75	75
<b>Total operating projects</b>	<b>210</b>	<b>75</b>	<b>75</b>

# Economic development and tourism



## The value we provide

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

## What we do

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

## Why we do it

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

## Activities that support this service

- Economic growth and activation

# Economic development and tourism



## Our service at a glance

Service statistics	2018/19	2019/20
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None

## How much it costs to provide the service

Budget 2021/22			
Operating costs	\$000	How the service is funded	\$000
Employee costs	298	Rates	837
Contracts	0	Parking revenue	199
Materials and other expenses	69	Reserves	362
Operating projects	1,031	Fees and charges (incl. statutory)	0
<b>Total operating expenses</b>	<b>1,398</b>	Grants – operating	0
Capital projects	0	Other income	0
<b>Total expenses</b>	<b>1,398</b>	<b>Total funding</b>	<b>1,398</b>

(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.

**\$0.34 is spent on this service out of every \$100 of rates we receive**

**0% of costs are funded from fees and charges, grants or other income**

# Economic development and tourism



## 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 0

## Major assets

**Council assets (June 2020)** **Value \$000**

- None 0

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

**Capital projects \$000** **2021/22** **2022/23** **2023/24**

None

**Total capital projects** (excluding Fleet Renewal allocation) **0** **0** **0**

**Operating projects \$000** **2021/22** **2022/23** **2023/24**

Activation of Public Space 452 0 0

Business Support 115 0 0

Renew Fitzroy St 75 0 0

SMM Strategic Business Case NEXT 64 0 0

Carlisle Street Carparks Strategy Implementation 100 0 0

Creative and Prosperous City Strategy 225 75 75

**Total operating projects** **1031** **75** **75**



## The value we provide

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

## What we do

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

## Why we do it

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

## Activities that support this service

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

## Our service at a glance

Service statistics	2018/19	2019/20
Festivals		
• Attendance at St Kilda Festival	460,000	400,000

## How much it costs to provide the service

Budget 2021/22		How the service is funded	
Operating costs	\$000		\$000
Employee costs	1,824	Rates	2,598
Contracts	1,583	Parking revenue	608
Materials and other expenses	866	Reserves	(14)
Operating projects	0	Fees and charges (incl. statutory)	542
<b>Total operating expenses</b>	<b>4,272</b>	Grants	105
Capital projects	0	Other income	433
<b>Total expenses</b>	<b>4,272</b>	<b>Total funding</b>	<b>4,272</b>

(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.

**\$1.77 is spent on this service out of every \$100 of rates we receive**

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

**Major contracts (annualised expense) \$000**

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

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

- None

**Major financial contributions \$000**

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

## Major assets

**Council assets (June 2020) Value \$000**

- Council's open spaces Valuation included within total land

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

Capital projects \$000	2021/22	2022/23	2023/24
None			
<b>Total capital projects</b> (excluding Fleet Renewal allocation)	<b>0</b>	<b>0</b>	<b>0</b>

# Festivals



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

Operating projects \$000	2021/22	2022/23	2023/24
None			
<b>Total operating projects</b>	<b>0</b>	<b>0</b>	<b>0</b>





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

## How much it costs to provide the service

Budget 2021/22		How the service is funded	
Operating costs	\$000		\$000
Employee costs	4,243	Rates	4,840
Contracts	89	Parking revenue	937
Materials and other expenses	1,007	Reserves	36
Operating projects	190	Fees and charges (incl. statutory)	40
<b>Total operating expenses</b>	<b>5,528</b>	Grants	728
Capital projects	1,052	Other income	0
<b>Total expenses</b>	<b>6,580</b>	<b>Total funding</b>	<b>6,580</b>

(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.

**\$3.80 is spent on this service out of every \$100 of rates we receive**

**15% of costs are funded from fees and charges, grants or other income**

Major contracts (annualised expense)	\$000
• None	0

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

Major financial contributions	\$000
• None	0

## Major assets

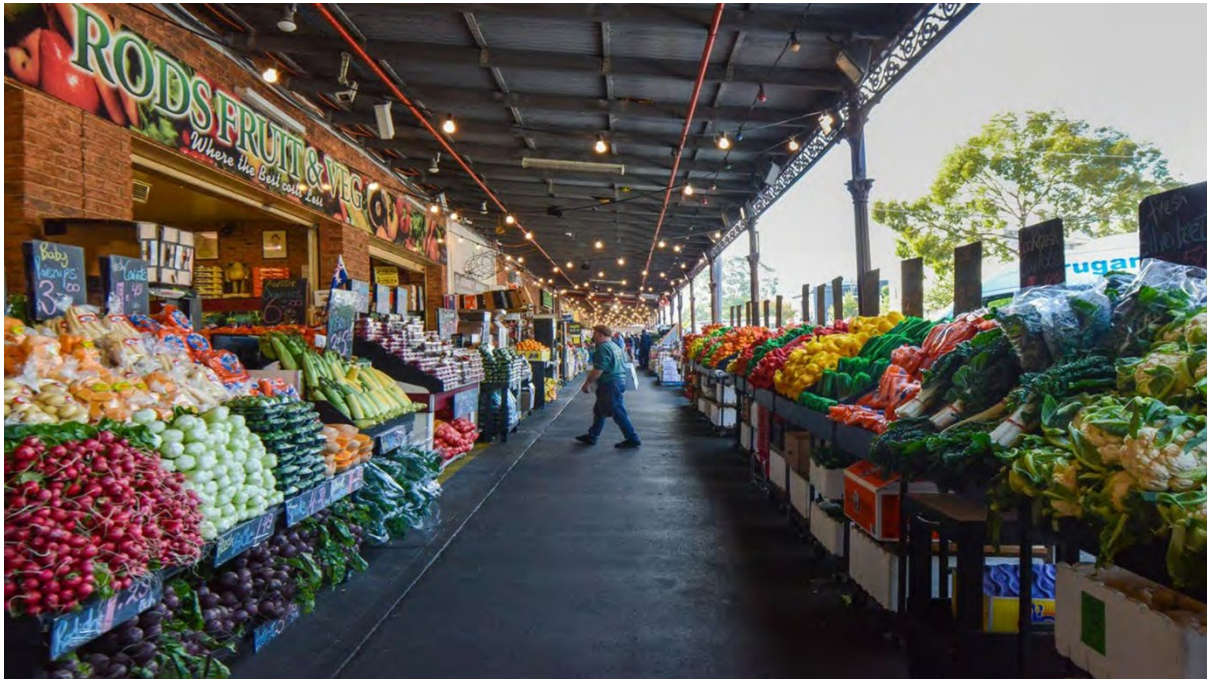
Council assets (June 2020)	Written Down Value \$000
• Libraries (5)	3,026 (3 libraries)
• Library books (206,749)	SS

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

Capital projects \$000	2021/22	2022/23	2023/24
Library Collection Purchases	952	952	852
St Kilda Library Redevelopment	100	0	600
<b>Total capital projects</b> (excluding Fleet Renewal allocation)	<b>1,052</b>	<b>952</b>	<b>1,452</b>

Operating projects \$000	2021/22	2022/23	2023/24
Library Management System Implementation	85	0	0
Library Public Printing Upgrade	55	0	0
Library Action Plan Implementation	50	0	0
<b>Total operating projects</b>	<b>190</b>	<b>0</b>	<b>0</b>

# South Melbourne Market



## The value we provide

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

## What we do

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

## 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



## Our service at a glance

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

# South Melbourne Market



## How much it costs to provide the service

Budget 2021/22		How the service is funded	
Operating costs	\$000		\$000
Employee costs	1,814	Rates	(1,200)
Contracts	2,122	Parking revenue	1,338
Materials and other expenses	2,779	Reserves	1,566
Operating projects	0	Fees and charges (incl. statutory)	559
<b>Total operating expenses</b>	<b>6,714</b>	Grants	420
Capital projects	2,685	Other income	6,716
<b>Total expenses</b>	<b>9,399</b>	<b>Total funding</b>	<b>9,399</b>

(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.

**\$0.32 is spent on this service out of every \$100 of rates we receive**

**85% 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 1,423
- South Melbourne Market security 699

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

- None

**Major financial contributions \$000**

- None

### Major assets

**Council assets (June 2020) 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	2021/22	2022/23	2023/24
South Melbourne Market Cecil Street Essential Services Connections	285	0	0
South Melbourne Market Compliance Works	995	2,500	3,000
South Melbourne Market External Food Hall Upgrade	420	0	0
South Melbourne Market Public Safety Improvements	660	0	0
South Melbourne Market Renewal Works	200	200	200
South Melbourne Market Stall Changeover Refits	125	125	125
<b>Total capital projects</b> (excluding Fleet Renewal allocation)	<b>2,685</b>	<b>2,825</b>	<b>3,325</b>

Operating projects \$000	2021/22	2022/23	2023/24
None	0	0	0
<b>Total operating projects</b>	<b>0</b>	<b>0</b>	<b>0</b>

# South Melbourne Market



# 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

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

## 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; and
  - legislation and regulations (for example: building codes, disability discrimination legislation, the Local Government Act).



# Asset and property management



## Activities that support this service

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

## Our service at a glance

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

# Asset and property management



## How much it costs to provide the service

Budget 2021/22		How the service is funded	
Operating costs	\$000		\$000
Employee costs	4,977	Rates	16,137
Contracts	5,524	Parking revenue	3,154
Materials and other expenses	3,740	Reserves	(2,462)
Operating projects	150	Fees and charges (incl. statutory)	534
<b>Total operating expenses</b>	<b>14,391</b>	Grants	0
Capital projects	7,762	Other income (incl. property rental)	4,790
<b>Total expenses</b>	<b>22,152</b>	<b>Total funding</b>	<b>22,152</b>

(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.

**\$9.50 is spent on this service out of every \$100 of rates we receive**

**24% of costs are funded from fees and charges, grants or other income**

### Major contracts (annualised expense) \$000

• Cleaning of Council Buildings	1,975
• Electricity	996
• Graffiti removal	538
• Security services	519

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

# Asset and property management



## Major financial contributions \$000

- None

## Major assets

Council assets (June 2020)	Value \$000
• Commercial buildings (36)	141,795
• Corporate buildings (25)	140,085
• Council corporate fleet cars (136)	

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

Capital projects \$000	2021/22	2022/23	2023/24
Building Renewal and Upgrade Program	1,762	2,480	2,785
Building Safety and Accessibility Program	2,573	1,523	1,740
Council Fleet Renewal Program	2,022	1,122	1,404
Workplace Plan Implementation	1,405	1,050	1,390
Furniture & Fittings Program	0	0	0
<b>Total capital projects</b> (excluding Fleet Renewal allocation)	<b>7,762</b>	<b>6,175</b>	<b>7,319</b>
Operating projects \$000	2021/22	2022/23	2023/24
Standard Drawings and Designs - Clever City and Fisherman's Bend	150	0	0
Standard Drawings and Designs - Fleet and Plant, Maritime, Technology, Buildings	0	150	0
<b>Total operating projects</b>	<b>150</b>	<b>150</b>	<b>0</b>

# 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 their customers.

## Activities that support this service

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

# Communications and engagement



## Our service at a glance

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

# Communications and engagement



## How much it costs to provide the service

		Budget 2021/22	
<b>Operating costs</b>	<b>\$000</b>	<b>How the service is funded</b>	<b>\$000</b>
Employee costs	2,167	Rates	2,041
Contracts	61	Parking revenue	336
Materials and other expenses	134	Reserves	(14)
Operating projects	0	Fees and charges (incl. statutory)	0
<b>Total operating expenses</b>	<b>2,363</b>	Grants	0
Capital projects	0	Other income	0
<b>Total expenses</b>	<b>2,363</b>	<b>Total funding</b>	<b>2,363</b>

(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.

**\$1.49 is spent on this service out of every \$100 of rates we receive**

**0% of costs are funded from fees and charges, grants or 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 2020) Value \$000**

- None

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

Capital projects \$000	2021/22	2022/23	2023/24
None			
<b>Total capital projects</b> (excluding Fleet Renewal allocation)	<b>0</b>	<b>0</b>	<b>0</b>
Operating projects \$000	2021/22	2022/23	2023/24
None			
<b>Total operating projects</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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 replacement customer service systems, tools, training, advice and support.
- Customer Insights.
- Customer Experience measurement and performance.
- Provide customer service through service counters at Council towns halls, a customer call centre, and online services.
- Service design and evaluation including service reviews.

## Why we do it

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

## Activities that support this service

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

# Customer experience



## Our service at a glance

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



# Customer experience



## Our service at a glance

### How much it costs to provide the service

Budget 2021/22			
Operating costs	\$000	How the service is funded	\$000
Employee costs	3,116	Rates	5,921
Contracts	67	Parking revenue	808
Materials and other expenses	24	Reserves	(1,051)
Operating projects	2,470	Fees and charges (incl. statutory)	0
<b>Total operating expenses</b>	<b>5,678</b>	Grants	0
Capital projects	0	Other income	0
<b>Total expenses</b>	<b>5,678</b>	<b>Total funding</b>	<b>5,678</b>

(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.

**\$3.17 is spent on this service out of every \$100 of rates we receive**

**0% of costs are funded from fees and charges, grants or 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
<b>Total</b>	<b>12,555</b>	<b>0</b>

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 2020) Value \$000**

- None

# Customer experience



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

<b>Capital projects \$000</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
None			
<b>Total capital projects</b> (excluding Fleet Renewal allocation)	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating projects \$000</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Customer Experience Program - Phase 1	1,120	0	0
Clever Council Program	1,350	1,300	1,300
<b>Total operating projects</b>	<b>2,470</b>	<b>1,300</b>	<b>1,300</b>

# 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 1989.
- To deliver projects that support Council services.

## Activities that support this service

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

# Finance and project management



## Our service at a glance

### Service statistics

	2018/19	2019/20
• Capital expenditure	\$34.8 million	\$22.3 million
• Value of operating projects	Not available	\$10.6 million

# Finance and project management



## How much it costs to provide the service

		Budget 2021/22	
<b>Operating costs</b>	<b>\$000</b>	<b>How the service is funded</b>	<b>\$000</b>
Employee costs	5,856	Rates	(1,262)
Contracts	560	Parking revenue	2,417
Materials and other expenses	10,561	Reserves	(735)
Operating projects	0	Fees and charges (incl. statutory)	171
<b>Total operating expenses</b>	<b>16,977</b>	Grants	2,696
Capital projects	0	Other income (incl. interest income)	13,690
<b>Total expenses</b>	<b>16,977</b>	<b>Total funding</b>	<b>16,977</b>

(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.

**\$4.37 is returned by this service out of every \$100 of rates we receive**

**100% of costs are funded from fees and charges, grants or other income**

### Major contracts (annualised expense) \$000

- Banking and bill payment services 660
- Valuation services 260

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

- None

### Major financial contributions \$000

- None

# Finance and project management



## Major assets

<b>Council assets (June 2020)</b>	<b>Value \$000</b>
• Financial assets - current	116,634
• Council corporate fleet cars (123)	Not separately valued

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

<b>Capital projects \$000</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
None	0	0	0
<b>Total capital projects</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating projects \$000</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
None	0	0	0
<b>Total operating projects</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Governance, risk and policy



## The value we provide

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

## What we do

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

## Why we do it

- Good decision-making processes underpin democratic governments.
- To fulfil mandatory duties described in the Local Government Act 1989.

# Governance, risk and policy



## Activities that support this service

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

## Our service at a glance

Service statistics	2018/19	2019/20
• None		

## How much it costs to provide the service

Budget 2021/22		How the service is funded	
Operating costs	\$000		\$000
Employee costs	3,005	Rates	5,588
Contracts	211	Parking revenue	938
Materials and other expenses	3,277	Reserves	(14)
Operating projects	100	Fees and charges (incl. statutory)	8
<b>Total operating expenses</b>	<b>6,592</b>	Grants (a)	0
Capital projects	0	Other income	72
<b>Total expenses</b>	<b>6,592</b>	<b>Total funding</b>	<b>6,592</b>

(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.

**\$3.91 is spent on this service out of every \$100 of rates we receive**

**5% of costs are funded from fees and charges, grants or other income**

Major contracts (annualised expense)	\$000
• Insurance services	1,684
• Internal audit and core assurance services	170

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

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



# Governance, risk and policy



## How much it costs to provide the service

### Major assets

#### Council assets (June 2020)

#### Written Down Value \$000

- Town Halls (3) 54,561

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

Capital projects \$000	2021/22	2022/23	2023/24
None			
<b>Total capital projects</b> (excluding Fleet Renewal allocation)	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating projects \$000</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
Implementation of the Local Government Act 2020	30	0	0
Council Plan 2021-31 development and community engagement	70	0	0
<b>Total operating projects</b>	<b>100</b>	<b>0</b>	<b>0</b>

# People, culture and safety



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## The value we provide

- Enable a safe workplace and a high performing workforce.

## What we do

- Develop people and culture, and workplace health and safety strategies and policies.
- Provide human resource management processes, systems, training, advice and support.
- Advise and support on workplace relations and industrial relation.
- Provide workplace health and safety processes, systems, training and advice including management of return to work.
- Manage staff recruitment, capability development and change management.

## Why we do it

- To support delivery of Council priorities through the employment of an agile, values-driven, engaged and high-performing workforce.
- To fulfil mandatory duties described in OHS, EEO, Fair Work and Local Government Legislation and Council's Enterprise Agreement.

## Activities that support this service

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



# People, culture and safety

## Our service at a glance

### Service statistics

2018/19

2019/20

- None

# People, culture and safety

## How much it costs to provide the service

Budget 2021/22		How the service is funded	
<b>Operating costs</b>	<b>\$000</b>	<b>How the service is funded</b>	<b>\$000</b>
Employee costs	3,647	Rates	4,308
Contracts	35	Parking revenue	718
Materials and other expenses	1,249	Reserves	(16)
Operating projects	110	Fees and charges (incl. statutory)	0
<b>Total operating expenses</b>	<b>5042</b>	Grants	0
Capital projects		Other income	0
<b>Total expenses</b>	<b>5,042</b>	<b>Total funding</b>	<b>5,042</b>

(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.

**\$3.09 is spent on this service out of every \$100 of rates we receive**

**0% of costs are funded from fees and charges, grants or other income**

**Major contracts (annualised expense) \$000**

- Recruitment services 160

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

- None

**Major financial contributions \$000**

- None

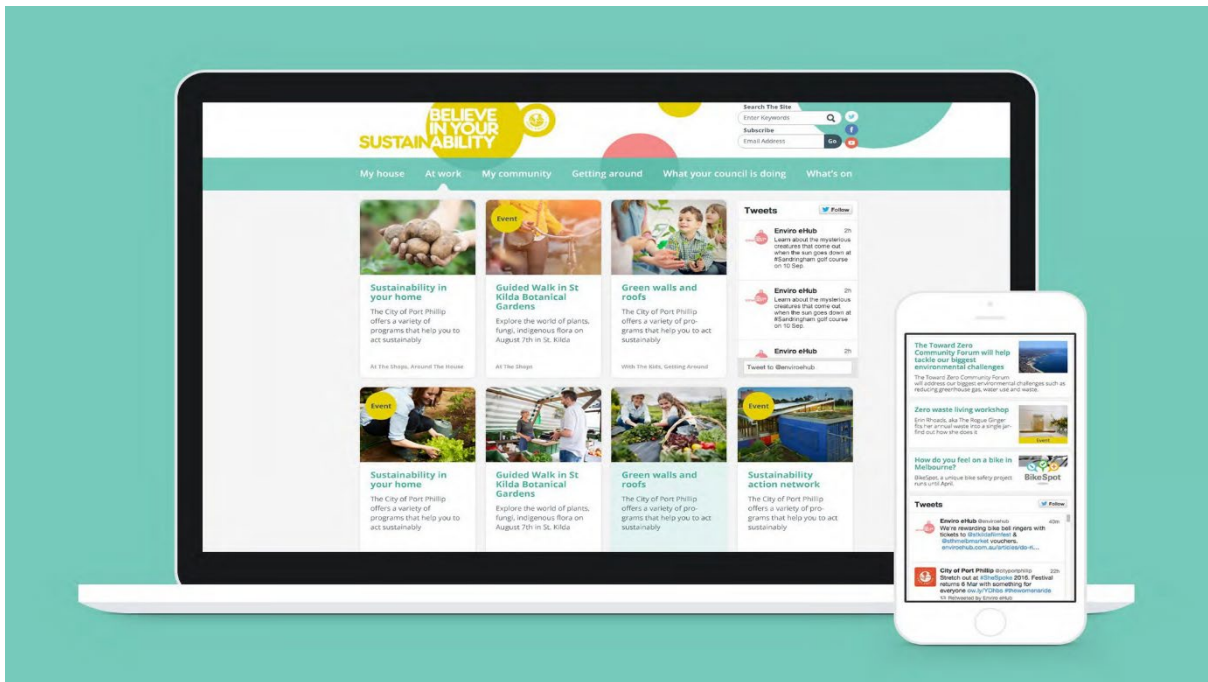
### Major assets

**Council assets (June 2020) Value \$000**

- None

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

Capital projects \$000	2021/22	2022/23	2023/24
None			
<b>Total capital projects</b> (excluding Fleet Renewal allocation)	<b>0</b>	<b>0</b>	<b>0</b>
Operating projects \$000	2021/22	2022/23	2023/24
Health and Safety Improvement Plan	110	0	0
<b>Total operating projects</b>	<b>110</b>	<b>0</b>	<b>0</b>



## 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

- Number of published open datasets - 29

## How much it costs to provide the service

Budget 2020/21		Budget 2020/21	
<b>Operating costs</b>	<b>\$000</b>	<b>How the service is funded</b>	<b>\$000</b>
Employee costs	5,188	Rates	9,528
Contracts	13	Parking revenue	1,660
Materials and other expenses	5,023	Reserves	472
Operating projects	0	Fees and charges (incl. statutory)	0
<b>Total operating expenses</b>	<b>10,224</b>	Grants	0
Capital projects	1,436	Other income	0
<b>Total expenses</b>	<b>11,660</b>	<b>Total funding</b>	<b>11,660</b>

(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.

**\$6.79 is spent on this service out of every \$100 of rates we receive**

**0% of costs are funded from fees and charges, grants or other income**

Major contracts (annualised expense)	\$000
• OneCouncil system	1,096
• Microsoft licencing agreements	746
• Internet network services	486
• Printing services	268
• Pathway	221
• Dell Boomi	187

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

Major financial contributions	\$000
• None	

## Major assets

Council assets (June 2020)	Value \$000
• Computers (2177)	Not separately valued
• Mobile phones (614)	Not separately valued

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

Capital projects \$000	2020/21	2021/22	2022/23
Core IT Infrastructure Renewal and Upgrade Program	1,436	800	800
<b>Total capital projects</b> (excluding Fleet Renewal allocation)	<b>1,436</b>	<b>800</b>	<b>800</b>

Operating projects \$000	2020/21	2021/22	2022/23
None (for the Customer Experience program, please refer to Customer Experience service profile)			
<b>Total operating projects</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Local Government Performance Reporting Framework measures

Each year Port Phillip collects Local Government Performance Reporting Framework measures as a means to compare like services across the section. The below table shows the last three years results of the measures. These measures are reported regularly via the CEO Report.

<b>Service measure</b>	<b>2017/18 Result</b>	<b>2018/19 Result</b>	<b>2019/20 Result</b>
<b><i>Service measures</i></b>			
<b><i>Animal management</i></b>			
Time taken to action animal management requests	1 day	1 day	1 day
Animals reclaimed	48%	56%	51%
Animals rehomed	No data	No data	11%
Cost of animal management service per population	\$6.11	\$0.06	\$7.55
Animal management prosecutions	No data	No data	100%
<b><i>Food Safety</i></b>			
Time taken to action food complaints	1.58 days	1.74 days	1.68 days
Percentage of required food safety assessments undertaken	100.00%	100.00%	100.00%
Cost of food safety service per premises	\$ 551.11	\$ 591.00	\$638.11
Percentage of critical and major non-compliance outcome notifications followed up in the calendar year	100.00%	100.00%	100.00%
<b><i>Governance</i></b>			
Council decisions made at meetings closed to the public	7.93%	9.10%	6.62%
Community satisfaction with community consultation and engagement	56	61	59
Councillor attendance at council meetings	93%	94%	94%
Cost of governance per Councillor	\$57,337	\$56,441	\$52,239
Community satisfaction with Council decisions	57	59	58

<b>Service measure</b>	<b>2017/18 Result</b>	<b>2018/19 Result</b>	<b>2019/20 Result</b>
<b><i>Libraries</i></b>			
Physical library collection usage	4.40	4.33	3.73
Proportion of library resources less than 5 years old	51%	49%	51%
Active library borrowers in municipality	19.1%	18.6%	18.5%
Cost of library service per population	\$39.16	\$37.42	\$35.48
<b><i>Maternal and Child Health (MCH)</i></b>			
Infant enrolments in the MCH service	96.83%	100.95%	101.03%
Cost of the MCH service	\$76.50	\$75.54	\$84.67
Participation in the MCH service	84.40%	74.28%	87.38%
Participation in the MCH service by Aboriginal children	94.74%	80.00%	95.00%
Participation in 4-week Key Age and Stage visit	100.54%	93.80%	95.87%
<b><i>Roads</i></b>			
Sealed local road requests per 100km of sealed road	69.00	57.00	50.00
Sealed local roads maintained to condition standards	97%	97%	97%
Cost of sealed local road reconstruction per square metre	\$152.85	\$91.10	\$65.31
Cost of sealed local road resealing per square metre	\$55.26	\$31.12	\$28.07
Community satisfaction with sealed local roads	67	68	69
<b><i>Statutory Planning</i></b>			
Time taken to decide planning applications	77	78	86
Planning applications decided within required time frames	61%	57%	68%
Cost of statutory planning service per planning application	\$2,764.04	\$2,617.25	\$2,791.06
Planning decisions upheld at VCAT	61%	72%	77%



<b>Service measure</b>	<b>2017/18 Result</b>	<b>2018/19 Result</b>	<b>2019/20 Result</b>
<b><i>Waste Collection</i></b>			
Kerbside bin collection requests per 1000 households	28	29	27
Kerbside collection bins missed per 10,000 households	3.91	3.40	3.07
Cost of kerbside garbage bin collection service per bin	\$68.97	\$53.07	\$50.49
Cost of kerbside recyclables collection service per bin	\$39.57	\$46.55	\$51.38
Kerbside collection waste diverted from landfill	31.71%	29.18%	30.47%
<b><i>Financial Performance Measures</i></b>			
<b><i>Efficiency</i></b>			
Average residential rate per residential property assessment	No data	No data	\$ 1,754.55
Expenses per property assessment	\$3,006.31	\$3,072.16	\$3,142.99
Resignations and terminations compared to average staff	11.75%	18.04%	\$14.24
<b><i>Liquidity</i></b>			
Current assets compared to current liabilities (YTD Result)	265.53%	267.53%	360.39%
Unrestricted cash compared to current liabilities (YTD Result)	-59.19%	-85.93%	-207.81%
<b><i>Obligations</i></b>			
Asset renewal compared to depreciation	No data	No data	72.23%
Loans and borrowings compared to rates	6.79%	7.15%	5.81%
Loans and borrowings repayments compared to rates	0.82%	0.67%	0.27%
Non-current liabilities compared to own source revenue	5.25%	5.29%	5.52%
<b><i>Operating Position</i></b>			
Adjusted underlying surplus (or deficit)	-3.34%	-3.37%	-2.89%

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