



Council Plan 2021-31

Volume 3 / Year3



Community Vision

Proudly Port Phillip

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



Strategic Directions

Inclusive Port Phillip

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



Liveable Port Phillip

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



Sustainable Port Phillip

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



Vibrant Port Phillip

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



Well-Governed Port Phillip

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

Council Plan 2021-31

Volume 3 / Year 3

The Council Plan is divided across three volumes:

Council Plan 2021 –31 Volume 1

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

Council Plan 2021 –31 Volume 2

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 Council's Asset Management Framework, a detailed asset plan and detailed financial information about our services provided in each strategic direction.

Council Plan 2021-31 Volume 3

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

Acknowledgement

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

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Local Government Performance Reporting Framework measures

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

portphillip.vic.gov.au

Service measure	2019/20	2020/21	2021/22
Animal management			
Time taken to action animal management requests	1 day	1 day	1 day
Animals reclaimed	51.30%	49.69%	53.37%
Animals rehomed	11.40%	17.61%	8.43%
Cost of animal management service per population	\$7.55	\$7.61	\$9.99
Successful animal management prosecutions	100%	100%	100%
Food safety			
Time taken to action food complaints	1.68 days	1.79 days	1.79 days
Percentage of required food safety assessments undertaken	100.00%	96.94%	98.76%
Cost of food safety service per premises	\$638.11	\$637.36	\$649.14
Percentage of critical and major non-compliance outcome notifications followed up in the calendar year	100%	100%	100%
Governance			
Council decisions made at meetings closed to the public	6.62%	7.38%	7.96%
Community satisfaction with community consultation and engagement*	59.00	58.00	54.00
Councillor attendance at Council meetings	94.29%	98.52%	99.26%
Cost of elected representation per Councillor	\$52,239.22	\$44,131.55	\$50,775.11
Community satisfaction with Council decisions*	58	60	55

* Rating out of 100

Service measure	2019/20	2020/21	2021/22
Libraries			
Physical library collection usage (loans per item)	3.73	3.82	3.22
Proportion of library resources less than five years old	50.82%	49.18%	48.14%
Active library borrowers in municipality	18.46%	17.62%	17.13%
Cost of library service per population	\$35.48	\$30.30	\$37.04
Maternal and Child Health (MCH)			
Infant enrolments in the MCH service	101.03%	100.83%	101.26%
Cost of the MCH service	\$84.67	\$88.86	\$103.25
Participation in the MCH service	87.38%	83.49%	78.58%
Participation in the MCH service by Aboriginal children	95.00%	94.29%	83.72%
Participation in four-week key age and stage visit	95.87%	93.53%	94.08%
Roads			
Sealed local road requests per 100 km of sealed roads	17.29	51.13	44.44
Sealed local roads maintained to condition standards	96.98%	93.69%	95.48%
Cost of sealed local road reconstruction per square metre	\$65.31	\$79.08	\$71.18
Cost of sealed local road resealing per square metre	\$28.07	\$56.29	\$23.98
Community satisfaction with sealed local roads*	69	67	66

* Rating out of 100

Service measure	2019/20	2020/21	2021/22
Statutory Planning			
Time taken to decide planning applications	85.75 days	93.00 days	107.00 days
Planning applications decided within required timeframes	67.55%	71.88%	45.12%
Cost of statutory planning service per planning application	\$2,791.06	\$2,674.48	\$2,577.09
Planning decisions upheld at VCAT	77.13%	75.00%	74.19%
Waste Collection			
Kerbside bin collection requests per 1,000 households	27.40	24.14	116.68
Kerbside collection bins missed per 10,000 bin lifts	3.07	2.05	4.96
Cost of kerbside garbage bin collection service per bin	\$50.49	\$56.06	\$157.54*
Cost of kerbside recyclables collection service per bin	\$51.38	\$50.07	\$119.64**
Kerbside collection waste diverted from landfill	30.47%	31.99%	32.54%

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

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

Financial performance measures

Service measure	2019/20	2020/21	2021/22
Efficiency			
Expenses per property assessment	\$3,142.99	\$2,865.36	\$2,892.64
Average rate per property assessment	\$1,754.55	\$1,773.54	\$1,813.14
Liquidity			
Current assets compared to current liabilities	360.39%	309.49%	390.11%
Unrestricted cash compared to current liabilities	-207.81%	-104.41%	-141.12%
Obligations			
Loans and borrowings compared to rates	5.81%	5.61%	0.00%
Loans and borrowings repayments compared to rates	0.27%	0.26%	5.56%
Non-current liabilities compared to own source revenue	5.52%	1.46%	1.11%
Asset renewal compared to depreciation	72.32%	75.37%	100.44%
Operating Position			
Adjusted underlying surplus (or deficit)	-2.89%	3.50%	5.00%

Service measure	2019/20	2020/21	2021/22
Stability			
Rates compared to adjusted underlying revenue	57.73%	60.46%	60.12%
Rates compared to property values	0.19%	0.19%	0.20%
Sustainable Capacity Indicators			
Expenses per head of municipal population	\$1,989.31	\$1,831.72	\$1,935.21
Infrastructure per head of municipal population	\$6,175.51	\$6,070.61	\$6,599.59
Population density per length of road (kilometres)	436.23	437.88	421.40
Own-source revenue per head of municipal population	\$1,827.14	\$1,728.81	\$1,881.44
Recurrent grants per head of municipal population	\$93.40	\$83.12	\$111.85
Relative Socio-Economic Disadvantage	10.00	10.00	10.00
Percentage of staff turnover	14.2%	14.9%	20.2%



Jess Hitchcock performing at We-Akon Dilinja, a Mourning Reflection
January 2023

City of Port Phillip service profiles

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

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

In addition, Council must provide a description of services and initiatives to be funded in their Budget. The following 28 service profiles have been developed to clearly demonstrate:

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

Affordable housing and homelessness

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

Total cost to provide the service

\$4,094 k

Rates received spent on this service

0.83%

Funded from grants, fees / charges or other income

72%

Ageing and accessibility

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

Total cost to provide the service

\$7,864 k

Rates received spent on this service

1.14%

Funded from grants, fees / charges or other income

79%

Children

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

Total cost to provide the service

\$18,796 k

Rates received spent on this service

3.37%

Funded from grants, fees / charges or other income

75%

Community programs and facilities

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

Total cost to provide the service

\$4,325 k

Rates received spent on this service

2.31%

Funded from grants, fees / charges or other income

22%



Inclusive Port Phillip

Liveable Port Phillip

Families and young people

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

Recreation

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

City planning and urban design

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

Total cost to provide the service

\$4,137 k

Rates received spent on this service

2.08 %

Funded from grants, fees / charges or other income

39 %

Total cost to provide the service

\$14,436 k

Rates received spent on this service

4.06 %

Funded from grants, fees / charges or other income

57 %

Total cost to provide the service

\$4,242 k

Rates received spent on this service

2.25 %

Funded from grants, fees / charges or other income

13 %

Development approvals and compliance

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

Total cost to provide the service

\$8,745 k

Rates received spent on this service

(1.53%)

Funded from grants, fees / charges or other income

128%

Health

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

Total cost to provide the service

\$2,138 k

Rates received spent on this service

0.62%

Funded from grants, fees / charges or other income

58%

Local Laws and animal management

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

Total cost to provide the service

\$2,663 k

Rates received spent on this service

0.74%

Funded from grants, fees / charges or other income

57%

Liveable Port Phillip

Municipal emergency management

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

Total cost to provide the service

\$499 k

Rates received spent on this service

0.29 %

Funded from grants, fees / charges or other income

11 %

Public space

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

Total cost to provide the service

\$30,416 k

Rates received spent on this service

11.77 %

Funded from grants, fees / charges or other income

57 %

Transport and parking management

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

Total cost to provide the service

\$31,750 k

Rates received spent on this service

17.40 %

Funded from grants, fees / charges or other income

20 %



Sustainable Port Phillip

Sustainability

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

Total cost to provide the service

\$13,331 k

Rates received spent on this service

2.56 %

Funded from grants, fees / charges or other income

73 %

Waste management

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

Total cost to provide the service

\$20,932 k

Rates received spent on this service

11.39 %

Funded from grants, fees / charges or other income

21 %

Amenity

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

Total cost to provide the service

\$14,138 k

Rates received spent on this service

7.34 %

Funded from grants, fees / charges or other income

26 %



Vibrant Port Phillip



Arts, culture and heritage

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

Economic development and tourism

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

Festivals

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

Total cost to provide the service

\$16,589 k

Rates received spent on this service

3.00 %

Funded from grants, fees / charges or other income

72 %

Total cost to provide the service

\$2,178 k

Rates received spent on this service

0.74 %

Funded from grants, fees / charges or other income

36 %

Total cost to provide the service

\$4,197k

Rates received spent on this service

1.65 %

Funded from grants, fees / charges or other income

42 %



Well-Governed Port Phillip

Libraries

Support learning, social engagement and community connectedness.

South Melbourne Market

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

Asset and property management

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

Total cost to provide the service

\$6,327 k

Rates received spent on this service

3.27 %

Funded from grants, fees / charges or other income

28 %

Total cost to provide the service

\$10,148 k

Rates received spent on this service

1.95 %

Funded from grants, fees / charges or other income

102 %

Total cost to provide the service

\$20,192 k

Rates received spent on this service

8.96 %

Funded from grants, fees / charges or other income

38 %

Well-Governed Port Phillip

Communications and engagement

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

Customer experience

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

Finance and project management

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

Total cost to provide the service

\$2,760 k

Rates received spent on this service

1.62 %

Funded from grants, fees / charges or other income

14 %

Total cost to provide the service

\$3,760 k

Rates received spent on this service

1.86 %

Funded from grants, fees / charges or other income

22 %

Total cost to provide the service

\$11,295 k

Rates received spent on this service

(5.16 %)

Funded from grants, fees / charges or other income

30 %



Government, risk and policy

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

Total cost to provide the service

\$7,841 k

Rates received spent on this service

4.46 %

Funded from grants, fees / charges or other income

18 %

People, culture and safety

Enable a safe workplace and a high performing workforce.

Total cost to provide the service

\$5,230 k

Rates received spent on this service

3.04 %

Funded from grants, fees / charges or other income

14 %

Technology

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

Total cost to provide the service

\$13,834 k

Rates received spent on this service

7.93 %

Funded from grants, fees / charges or other income

16 %

Service profile

Affordable housing and homelessness

The value we provide

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

What we do

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

\$4,094 k

Total cost to provide the service

0.83%

Rates received spent on this service

72%

Funded from grants, fees / charges or other income

Why we do it

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

Activities that support this service

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

Our service at a glance

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

* No update available to the SGS data from 2018.

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

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	641
Contracts	57
Materials and other expenses	641
Operating projects	2,755
Total operating expenses	4,094
Capital projects	0
Total expenses	4,094

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	1,133
Parking revenue	585
Reserves	2,376
Fees and charges (including statutory)	0
Grants	0
Other income	0
Total funding	4,094

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

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2023 (\$000)

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

Major financial contributions (\$000)

None	-
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Major assets - June 2022 (\$000)

	Written down value
None	-

Our projects

Service statistics	2023/24	2024/25	2025/26
Capital projects (\$000)			
None	0	0	0
Total capital projects	0	0	0

Total excluding project contingencies

Operating projects (\$000)			
In Our Backyard Strategy Implementation	2,755	1,000	0
Total operating projects	2,755	1,000	0

Total excluding project contingencies

Service profile

Ageing and accessibility

The value we provide

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

What we do

- Deliver government-funded services, including:
 - Regional Assessment Services to determine client needs
 - in-home support services and social support programs
 - accessible and supported community transport as an aged care and disability access service.
- Deliver positive and healthy ageing initiatives.
- Fund community groups and service providers, through grants and funding deeds, to deliver a range of support programs and community building initiatives.
- Implement the Access and Inclusion Plan (also known as disability action plan), as required by Victorian Disability Act 2006.
- Consult with Advisory Committees and community networks, such as the Older Person's Consultative Committee (OPCC).

Why we do it

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

\$7,864 k

Total cost to provide the service

1.14%

Rates received spent on this service

79%

Funded from grants, fees / charges or other income

Activities that support this service

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

Our service at a glance

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

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	4,664
Contracts	828
Materials and other expenses	2,177
Operating projects	150
Total operating expenses	7,819
Capital projects	45
Total expenses	7,864

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	1,631
Parking revenue	1,124
Reserves	(180)
Fees and charges (including statutory)	517
Grants	4,772
Other income	0
Total funding	7,864

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

Major contracts - annualised expense (\$000)

Delivered Meals Service	414
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Major property leases - June 2023 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
Housing Commission of Victoria	394	0.104
Napier Street Aged Care	750	0.104
Caspa Care (South Port Community Residential Home)	620	0.104

Major financial contributions (\$000)

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

Major assets - June 2022 (\$000)

	Written down value
Aged care facilities (1)	7,361

Our projects

Service statistics	2023/24	2024/25	2025/26
Capital projects (\$000)			
Access Improvements to Council Buildings	45	130	0
Total capital projects	45	130	0

Total excluding project contingencies

Operating projects (\$000)			
Commonwealth Aged Care Reforms	150	0	0
Total operating projects	150	0	0

Total excluding project contingencies

Service profile

Children

The value we provide

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

What we do

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

Why we do it

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

\$18,796 k

Total cost to provide the service

3.43%

Rates received spent on this service

76%

Funded from grants, fees / charges or other income

Activities that support this service

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

Our service at a glance

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

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	12,134
Contracts	409
Materials and other expenses	5,268
Operating projects	-
Total operating expenses	17,811
Capital projects	985
Total expenses	18,796

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	4,626
Parking revenue	2,710
Reserves	(324)
Fees and charges (including statutory)	9,354
Grants	1,511
Other income	942
Total funding	18,796

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

Major contracts - annualised expense (\$000)

None	-
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Major property leases – June 2023 (\$000)

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

Major financial contributions (\$000)

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

Major assets - June 2022 (\$000)

	Written down value
Council and community managed childcare centres (12)	22,137
Maternal and child health centres (7)	Not separately valued

Our projects

Service statistics	2023/24	2024/25	2025/26
Capital projects (\$000)			
Childcare Centre Fence Compliance	55	0	0
Children's Centres Improvement Program	469	752	2,300
Children's Centres Minor Capital Works	165	178	178
Total capital projects	689	930	2,478
Total excluding project contingencies			
Operating projects (\$000)			
None	0	0	0
Total operating projects	0	0	0
Total excluding project contingencies			



Educator and children at
North St Kilda Children Centre



Service profile

Community programs and facilities

The value we provide

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

What we do

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

\$4,325 k

Total cost to provide the service

2.31%

Rates received spent on this service

22%

Funded from grants, fees / charges or other income

Why we do it

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

Activities that support this service

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

Our service at a glance

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

*Significantly impacted by lockdowns as our venues were closed

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	2,269
Contracts	1,173
Materials and other expenses	882
Operating projects	0
Total operating expenses	4,325
Capital projects	0
Total expenses	4,325

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	3,354
Parking revenue	618
Reserves	70
Fees and charges (including statutory)	253
Grants	0
Other income	30
Total funding	4,325

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

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2023 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
Elwood St Kilda Neighbourhood Learning Centre	77	0.104
Hellenic RSL	39	0.104
SouthPort Community Centre	59	0.104
St Kilda Community Gardens Club Inc	93	0.104

Major financial contributions (\$000)

Port Phillip Community Group	630
Community grants	345
SouthPort Community Centre	144
Town Hall hire subsidy	105
SouthPort Legal Service	70
Friends of Suai	15
Rough sleeping outreach	110

Major assets - June 2022 (\$000)

	Written down value
Community centres (12)	10,270

Our projects

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

Service profile

Families and young people

The value we provide

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

What we do

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

\$4,137 k

Total cost to provide the service

2.08%

Rates received spent on this service

39%

Funded from grants, fees / charges or other income

Why we do it

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

Activities that support this service

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

Our service at a glance

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

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

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	2,674
Contracts	246
Materials and other expenses	602
Operating projects	0
Total operating expenses	3,523
Capital projects	615
Total expenses	4,137

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	2,524
Parking revenue	591
Reserves	426
Fees and charges (including statutory)	0
Grants	463
Other income	133
Total funding	4,137

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

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2023 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
Elwood Community Playgroup	138	0.104
Melbourne City Mission	83	0.104
OSHClub Pty Ltd	78	78

Major financial contributions (\$000)

Youth Grants	90
Star Health Natal Support	91

Major assets - June 2022 (\$000)

	Written down value
Adventure playgrounds (2)	Not separately valued

Our projects

Service statistics	2023/24	2024/25	2025/26
Capital projects (\$000)			
St Kilda Adventure Playgrounds Upgrade	295	1,705	0
Skidders Adventure Playground Upgrade 1 and 2	220	0	627
Total capital projects	515	1,705	627

Total excluding project contingencies

Operating projects (\$000)

None	0	0	0
Total operating projects	0	0	0

Total excluding project contingencies

Service profile

Recreation

The value we provide

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

What we do

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

\$14,436 k

Total cost to provide the service

4.06%

Rates received spent on this service

57%

Funded from grants, fees / charges or other income

Why we do it

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

Activities that support this service

- Sport and recreation.
- Coordinate the Accessible Beaches Program.

Our service at a glance

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

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	1,078
Contracts	154
Materials and other expenses	2,578
Operating projects	0
Total operating expenses	3,810
Capital projects	10,626
Total expenses	14,436

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	6,155
Parking revenue	2,064
Reserves	5,926
Fees and charges (including statutory)	228
Grants	0
Other income	63
Total funding	14,436

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

Major financial contributions (\$000)

None	-
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Major assets - June 2022 (\$000)

Life Saving clubs (3) and sports club buildings (20)	38,189	Written down value
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Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2023 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
Albert Park Bowls Club	150	0.485
Albert Park Lawn Tennis Club Inc	75	0.899
Albert Park Yachting and Angling Club Inc APYAC	80	4.216
Elwood Angling Club Inc	70	3.306
Elwood Croquet Club Inc	65	0.722
Elwood Life Saving Club	60	0.375
Elwood Park Tennis Club Inc	65	1.421
Elwood Sailing Club Inc	80	2.987
Mr Quick Whip	6	6
Port Melbourne Bowling Club	340	5.483
Port Melbourne Football Club	293	9.417
Port Melbourne Lifesaving Club	220	0.104
Port Melbourne Tennis Club	157	0.104
Port Melbourne Yacht Club PMYC	275	8.160
Rental of sports club pavilions	63	63
Royal Melbourne Yacht Squadron RMYS	220	42
DWHO	132	132
Sandridge Lifesaving Club	75	0.104
South Melbourne Lifesaving Club	145	0.104
St Kilda Surf Lifesaving Club	180	0.104

Our projects

Service statistics	2023/24	2024/25	2025/26
Capital projects (\$000)			
Sports Field Lighting Central Control	24	-	-
Graham St Overpass Skatepark and Carpark	906	41	703
JL Murphy Community Pitch Synthetic Field	1,706	-	-
Lagoon Reserve Pavilion and Sports Field	3,268	6,594	-
North Port Oval Perimeter Upgrade	93	543	-
Elder Smith Netball Courts and Pavilion	850	3,167	-
J Talbot Reserve Basketball Upgrade	68	-	-
Albert Park Bowls Club Pavilion Upgrade	260	-	-
Elwood Reserve Change and Umpire Rooms	343	-	-
Sport and Recreation Infrastructure Renewal and Upgrade Program	261	300	350
Sports Fields Lighting Expansion Program	875	-	50
Sports Playing Field Renewal Program	461	847	2,530
Total capital projects	9,114	11,429	3,633
Total excluding project contingencies			
Operating projects (\$000)			
None	0	0	0
Total operating projects	0	0	0
Total excluding project contingencies			

Service profile

City planning and urban design

The value we provide

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

What we do

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

\$4,242 k

Total cost to provide the service

2.25%

Rates received spent on this service

13%

Funded from grants, fees / charges or other income

Why we do it

- To ensure our City is liveable, sustainable and vibrant, retaining our diverse and distinctive neighbourhoods as it continues to grow.
- Council has an ongoing statutory obligation as 'planning authority' under the **Planning and Environment Act 1987**.

Activities that support this service

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

Our service at a glance

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

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	3,116
Contracts	3
Materials and other expenses	33
Operating projects	1,090
Total operating expenses	4,242
Capital projects	0
Total expenses	4,242

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	3,680
Parking revenue	606
Reserves	(44)
Fees and charges (including statutory)	0
Grants - operating	0
Other income	0
Total funding	4,242

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

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2023 (\$000)

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

Major financial contributions (\$000)

None	-
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Major assets - June 2022 (\$000)

	Written down value
Historical and heritage sites (31)	Not separately valued

Our projects

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

Service profile

Development approvals and compliance

The value we provide

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

What we do

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

\$8,745 k

Total cost to provide the service

(1.53%)

Rates received spent on this service

128%

Funded from grants, fees / charges or other income

Why we do it

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

Activities that support this service

- Building service and controls.
- Business support across City Development.
- Fishermans Bend planning.
- Statutory planning.
- Subdivisions.
- Victorian Civil and Administrative Tribunal (VCAT) officer.

Our service at a glance

Service statistics	2019/20	2020/21	2021/22
Planning applications			
Planning applications received	1,041	1,146	1,231
Planning application decisions made	1,080	1,005	1,288

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	7,839
Contracts	7
Materials and other expenses	899
Operating projects	0
Total operating expenses	8,745
Capital projects	0
Total expenses	8,745

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	(2,436)
Parking revenue	1,250
Reserves	146
Fees and charges (including statutory)	9,785
Grants	0
Other income	0
Total funding	8,745

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

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2023 (\$000)

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

Major financial contributions (\$000)

None	-
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Major assets - June 2022 (\$000)

	Written down value
None	-

Our projects

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

Service profile

Health

The value we provide

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

What we do

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

\$2,138 k

Total cost to provide the service

0.62 %

Rates received spent on this service

58 %

Funded from grants, fees / charges or other income

Why we do it

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

Activities that support this service

- Health services.
- Immunisation program and infectious waste.

Our service at a glance

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

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	1,778
Contracts	101
Materials and other expenses	259
Operating projects	0
Total operating expenses	2,138
Capital projects	0
Total expenses	2,138

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	893
Parking revenue	306
Reserves	(14)
Fees and charges (including statutory)	881
Grants	72
Other income	0
Total funding	2,138

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

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2023 (\$000)

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

Major financial contributions (\$000)

None	-
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Major assets - June 2022 (\$000)

	Written down value
Immunisation centres (6)	Not separately valued

Our projects

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

Service profile

Local Laws and animal management

The value we provide

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

What we do

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

\$2,663 k

Total cost to provide the service

0.74%

Rates received spent on this service

57%

Funded from grants, fees / charges or other income

Why we do it

- To support a healthy and safe community, one that enjoys high levels of amenity and responsibly manages pet ownership.
- To fulfil mandatory duties described in the **Local Government Act 2000** and **Domestic Animals Act 1994**.

Activities that support this service

- Animal management.
- Local Laws enforcement.

Our service at a glance

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

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	2,168
Contracts	133
Materials and other expenses	265
Operating projects	97
Total operating expenses	2,663
Capital projects	0
Total expenses	2,663

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	1,132
Parking revenue	381
Reserves	(14)
Fees and charges (including statutory)	1,140
Grants	15
Other income	9
Total funding	2,663

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

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2023 (\$000)

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

Major financial contributions (\$000)

None	-
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Major assets - June 2022 (\$000)

	Written down value
None	-

Our projects

Service statistics	2023/24	2024/25	2025/26
Capital projects (\$000)			
None	0	0	0
Total capital projects	0	0	0
Total excluding project contingencies			
Operating projects (\$000)			
Local Law Review	97	0	0
Total operating projects	97	0	0
Total excluding project contingencies			

Service profile

Municipal emergency management

The value we provide

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

What we do

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

\$499 k

Total cost to provide the service

0.29%

Rates received spent on this service

11%

Funded from grants, fees / charges or other income

Why we do it

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

Activities that support this service

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

Our service at a glance

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

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	372
Contracts	18
Materials and other expenses	109
Operating projects	0
Total operating expenses	499
Capital projects	0
Total expenses	499

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	442
Parking revenue	71
Reserves	(14)
Fees and charges (including statutory)	0
Grants	0
Other income	0
Total funding	499

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

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2023 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
Victoria SES	74	0.104

Major financial contributions (\$000)

None	-
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Major assets - June 2022 (\$000)

	Written down value
None	-

Our projects

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

Service profile

Public space

The value we provide

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

What we do

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

\$30,416^k

Total cost to provide the service

11.77%

Rates received spent on this service

55%

Funded from grants, fees / charges or other income

Why we do it

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

Our service at a glance

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

Activities that support this service

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

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	3,003
Contracts	13,113
Materials and other expenses	160
Operating projects	892
Total operating expenses	17,168
Capital projects	13,248
Total expenses	30,416

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	13,608
Parking revenue	4,349
Reserves	5,847
Fees and charges (including statutory)	620
Grants	5,501
Other income	491
Total funding	30,416

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

Major contracts - annualised expense (\$000)

Parks and open space maintenance	6,050
Tree maintenance	3,853
Street lighting electricity usage and maintenance	1,481
Signs and street furniture	480
Civil infrastructure and maintenance	3,444

Major property leases - June 2023 (\$000)

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

Major financial contributions (\$000)

None	-
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Major assets - June 2022 (\$000)

	Written down value
Park structures	543
Water irrigation	3,858
Reserves and gardens (176 ha)	Not separately valued
Playgrounds and sports fields (75)	Not separately valued

Our projects

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



An aerial view of Sandridge Beach, Julie Reserve and recently upgraded Buckingham Reserve.



Our Services

Inclusive Port Phillip

Liveable Port Phillip

Sustainable Port Phillip

Vibrant Port Phillip

Well-Governed Port Phillip

Service profile

Transport and parking management

The value we provide

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

What we do

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

\$31,750^k

Total cost to provide the service

17.40%

Rates received spent on this service

20%*

Funded from grants, fees / charges or other income

Why we do it

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

Activities that support this service

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

Our service at a glance

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

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

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	8,599
Contracts	9,847
Materials and other expenses	6,212
Operating projects	1,169
Total operating expenses	25,827
Capital projects	5,923
Total expenses	31,750

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	25,297
Parking revenue	4,538
Reserves	(783)
Fees and charges (including statutory)	1,239
Grants	1,225
Other income	234
Total funding	31,750

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

Major contracts - annualised expense (\$000)

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

Major property leases – June 2023 (\$000)

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

Major financial contributions (\$000)

None	-
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Major assets - June 2022 (\$000)

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

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

Our projects

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

Total excluding project contingencies

Service profile

Amenity

The value we provide

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

What we do

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

\$14,138 k

Total cost to provide the service

7.34%

Rates received spent on this service

26%

Funded from grants, fees / charges or other income

Why we do it

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

Activities that support this service

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

Our service at a glance

Service statistics	2019/20	2020/21	2021/22
Square metres of graffiti removed	19,037	24,810	15,322
Customer requests (street and beach cleaning, infrastructure maintenance)	6,614	2,687	6,196
Assets maintained (buildings, public toilets, park lighting, foreshore and car park lighting, BBQs)	240	240	2,380*
Kilometres of streets swept per month	237	237	237
Tonnage of street sweepings collected	3,435	2,687	2,704
Square metres of beach cleaned per week	2,348,732	2,348,732	2,348,732
Kilometres of footpath cleaned	414	414	414
Tonnage of seaweed collected	1,297	1,685	1,170
Kilometres of stormwater pipe cleaned	42	45	6**
Number of stormwater drainage pits cleaned	10,476	14,105	2,000
Kilometres of laneways cleaned	56	56	56
Number of biohazards removed	3,040	3,600	2,970

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

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

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	6,688
Contracts	4,141
Materials and other expenses	892
Operating projects	0
Total operating expenses	11,721
Capital projects	2,417
Total expenses	14,138

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	10,472
Parking revenue	2,020
Reserves	690
Fees and charges (including statutory)	0
Grants	878
Other income	78
Total funding	14,138

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

Major contracts - annualised expense (\$000)

Drainage management	1,516
Street waste	1,237

Major property leases - June 2023 (\$000)

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

Major financial contributions (\$000)

None	-
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Major assets - June 2022 (\$000)

	Written down value
Stormwater pits (13,901)	22,585
Stormwater pipes (11,900 km)	52,576
Public toilets	2,752
Road and footpaths (please refer to Transport and parking management)	

Our projects

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

Total excluding project contingencies

Operating projects (\$000)

None	0	0	0
Total operating projects	0	0	0

Total excluding project contingencies

Service profile

Sustainability

The value we provide

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

What we do

- Develop and implement environmental strategy, policy, action plans and programs for Council and the community.
- Plan and design sustainable infrastructure that delivers best practice environmental outcomes.
- Create opportunities that build social cohesion and connect people to activities, expertise and their local natural environment.
- Promote positive sustainable living behaviours and climate change resilience.
- Provide advice and support to embed sustainability into Council strategic planning, project and service delivery.
- Develop and implement requirements for new developments to reduce their environmental impacts and increase resilience to climate change.
- Partner with Victorian and other local governments, education and not-for-profit agencies to develop and deliver projects that improve environmental outcomes.
- Advocate to the Victorian and Australian Governments for stronger commitments and increased investment in sustainability projects and initiatives.

\$13,331 k

Total cost to provide the service

2.56%

Rates received spent on this service

72%

Funded from grants, fees / charges or other income

Why we do it

- To respond to the Climate Emergency.
- To reduce Council’s environmental impact and help the community reduce their own environmental impacts.
- To reduce carbon emissions and mitigate our impact on climate change.
- To improve how we manage water to reduce the impacts of flooding, decrease potable water use and improve water quality in the bay.
- Council has a legislative responsibility to respond to climate change under the overarching governance principles of **Local Government Act 2020** (Part 2, Section 9), including:
 - (a) priority is to be given to achieving the best outcomes for the municipal community, including future generations; and
 - (b) the economic, social and environmental sustainability of the municipal district, including mitigation and planning for climate change risks, is to be promoted.

Our service at a glance

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

- Council has a legislative responsibility under the **Climate Change Act 2017** (Part 4, Division 3 – Guiding Principles) to facilitate community involvement in programs or processes relating to climate change that may affect members of the community or members of the community in future generations, especially members of vulnerable or marginalised communities, including:
 - (a) providing appropriate information to the community; and
 - (b) creating opportunities to increase the capacities within present and future generations to adapt to climate change.

Activities that support this service

- Sustainability and Climate Change.

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	1,672
Contracts	337
Materials and other expenses	243
Operating projects	2,959
Total operating expenses	5,211
Capital projects	8,120
Total expenses	13,331

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	3,594
Parking revenue	1,906
Reserves	5,331
Fees and charges (including statutory)	0
Grants	2,500
Other income	0
Total funding	13,331

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

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2023 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
Bili Nursery	17	0.104
Port Phillip EcoCentre	73	0.104

Major financial contributions (\$000)

EcoCentre contribution and funding for education programs	337
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Major assets - June 2022 (\$000)

	Written down value
Trees (46,166 trees)	-

Our projects

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

Total excluding project contingencies

Operating projects (\$000)

Electrical Line Clearance	290	420	420
Community Electric Vehicle Charging	50	50	150
Elster Creek Catchment and Elsternwick Park	180	495	-
Energy Efficient Street Lighting Upgrade	1,085	-	-
Greening Port Phillip Program	879	640	640
South Melbourne Market Sustainability Initiative	75	75	75
Act and Adapt Strategy Implementation	340	140	28
Total operating projects	2,899	1,820	1,313

Total excluding project contingencies

Service profile

Waste management

The value we provide

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

What we do

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

\$20,932^k

Total cost to provide the service

11.39 %

Rates received spent on this service

21 %

Funded from grants, fees / charges or other income

Why we do it

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

Activities that support this service

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

Our service at a glance

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

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

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	2,588
Contracts	14,371
Materials and other expenses	1,944
Operating projects	1,529
Total operating expenses	20,432
Capital projects	500
Total expenses	20,932

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	16,622
Parking revenue	2,992
Reserves	985
Fees and charges (including statutory)	300
Grants	0
Other income	33
Total funding	20,932

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

Major contracts - annualised expense (\$000)

Waste contracts and Associated Services (including in other expenses)	16,310
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Major property leases - June 2023 (\$000)

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

Major financial contributions (\$000)

None	0
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Major assets - June 2022 (\$000)

	Written down value
Street and park litter bins (1,277)	2,610

Our projects

Service statistics	2023/24	2024/25	2025/26
Capital projects (\$000)			
Bin purchasing and Replacement Program	500	295	295
Total capital projects	500	295	295

Total excluding project contingencies

Operating projects (\$000)			
Waste Transformation Program	1,294	0	0
Total operating projects	1,294	0	0

Total excluding project contingencies

Service profile

Arts, culture and heritage

The value we provide

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

What we do

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

\$16,589 k

Total cost to provide the service

2.99 %

Rates received spent on this service

72 %

Funded from grants, fees / charges or other income

Why we do it

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

Activities that support this service

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

Our service at a glance

Service statistics	2019/20	2020/21	2021/22
Arts, culture and heritage			
Filming permits issued	201	160	165

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	2,273
Contracts	163
Materials and other expenses	3,436
Operating projects	75
Total operating expenses	5,947
Capital projects	10,642
Total expenses	16,589

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	4,603
Parking revenue	2,371
Reserves	9,456
Fees and charges (including statutory)	90
Grants	0
Other income	69
Total funding	16,589

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

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2023 (\$000)

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

* Note: currently closed for refurbishment.

Major financial contributions (\$000)

Gasworks Arts Park management and programming	645
Linden New Art management and programming	375
Cultural Development Fund Projects	125
Cultural Development Fund - Key Organisations	180
Cultural Development Fund - Festivals and Events	135
Pride March/Midsumma	94
Theatre Works	40
Indigenous Arts and Events	37

Major assets - June 2022 (\$000)

	Written down value
Art facilities (4)	7,651
Art and heritage collection	23,559

Our projects

Service statistics	2023/24	2024/25	2025/26
Capital projects (\$000)			
Art Acquisition	30	0	30
Conservation of South African War Memorial	72	176	0
Palais Theatre Concrete Spalling	90	510	250
Palais Theatre Tunnels Rectification	345	980	0
South Melbourne Town Hall Renewal and Upgrade	9,500	8,739	0
Total capital projects	10,037	10,405	280

Total excluding project contingencies

Operating projects (\$000)

Deliver Live Music Action Plan	75	0	0
Total operating projects	75	0	0

Total excluding project contingencies

Service profile

Economic development and tourism

The value we provide

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

What we do

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

\$2,178 k

Total cost to provide the service

0.74%

Rates received spent on this service

36%

Funded from grants, fees / charges or other income

Why we do it

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

Activities that support this service

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

Our service at a glance

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

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	837
Contracts	0
Materials and other expenses	124
Operating projects	1,217
Total operating expenses	2,178
Capital projects	0
Total expenses	2,178

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	1,389
Parking revenue	311
Reserves	478
Fees and charges (including statutory)	0
Grants - operating	0
Other income	0
Total funding	2,178

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

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2023 (\$000)

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

Major financial contributions (\$000)

None	-
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Major assets - June 2022 (\$000)

	Written down value
None	-

Our projects

Service statistics	2023/24	2024/25	2025/26
Capital projects (\$000)			
None	0	0	0
Total capital projects	0	0	0

Total excluding project contingencies

Operating projects (\$000)

Games Action Plan Implementation	75	0	0
Social and Economic Recovery	1,142	650	0
Total operating projects	1,217	650	0

Total excluding project contingencies

Service profile

Festivals

The value we provide

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

What we do

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

\$4,197 k

Total cost to provide the service

1.65 %

Rates received spent on this service

42 %

Funded from grants, fees / charges or other income

Why we do it

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

Activities that support this service

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

Our service at a glance

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

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

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

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	1,304
Contracts	2,298
Materials and other expenses	595
Operating projects	0
Total operating expenses	4,197
Capital projects	0
Total expenses	4,197

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	2,450
Parking revenue	600
Reserves	(14)
Fees and charges (including statutory)	631
Grants	90
Other income	440
Total funding	4,197

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

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2023 (\$000)

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

Major financial contributions (\$000)

St Kilda Festival	2,074
St Kilda Film Festival	279

Major assets - June 2022 (\$000)

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

Our projects

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



The opening night of St Kilda Film Festival 2023

Photography by J Forsyth

THEATRE



Our Services

Inclusive Port Phillip

Liveable Port Phillip

Sustainable Port Phillip

Vibrant Port Phillip

Well-Governed Port Phillip

Service profile

Libraries

The value we provide

Support learning, social engagement and community connectedness.

What we do

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

\$6,327 k

Total cost to provide the service

3.27%

Rates received spent on this service

28%

Funded from grants, fees / charges or other income

Why we do it

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

Activities that support this service

- Library collections maintenance.
- Library operations.

Our service at a glance

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

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	4,618
Contracts	73
Materials and other expenses	383
Operating projects	101
Total operating expenses	5,175
Capital projects	1,152
Total expenses	6,327

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	4,548
Parking revenue	904
Reserves	77
Fees and charges (including statutory)	21
Grants	777
Other income	0
Total funding	6,327

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

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2023 (\$000)

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

Major financial contributions (\$000)

None	-
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Major assets - June 2022 (\$000)

	Written down value
Libraries (5)	3,235
Library books	2,326

Our projects

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

Total excluding project contingencies

Operating projects (\$000)

Library Action Plan Technology Implementation	101	60	60
Total operating projects	101	60	60

Total excluding project contingencies

Service profile

South Melbourne Market

The value we provide

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

What we do

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

\$10,148 k

Total cost to provide the service

1.95%

Rates received spent on this service

102.0%*

Funded from grants, fees / charges or other income

Why we do it

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

Activities that support this service

- South Melbourne Market.
- Port Phillip Mussel and Jazz Festival.

Our service at a glance

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

* Includes depreciation and excludes capital expenditure

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	1,868
Contracts	2,730
Materials and other expenses	3,515
Operating projects	0
Total operating expenses	8,113
Capital projects	2,035
Total expenses	10,148

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	(157)
Parking revenue	1,459
Reserves	1,146
Fees and charges (including statutory)	545
Grants	0
Other income	7,164
Total funding	10,148

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

Major contracts - annualised expense (\$000)

South Melbourne Market cleaning and waste collection	1,576
South Melbourne Market security	747

Major property leases - June 2023 (\$000)

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

Major financial contributions (\$000)

None	-
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Major assets - June 2022 (\$000)

	Written down value
South Melbourne Market (building only)	18,436

Our projects

Service statistics	2023/24	2024/25	2025/26
Capital projects (\$000)			
South Melbourne Market Cecil Street Essential Services Connections	309	0	0
South Melbourne Market Stall Base Build Changeover	210	110	110
South Melbourne Market Renewal Works	170	383	495
South Melbourne Market Project Connect	175	175	1,948
South Melbourne Market Compliance Works Program	891	1,809	4,299
Total capital projects	1,756	2,477	6,852
Total excluding project contingencies			
Operating projects (\$000)			
None	0	0	0
Total operating projects	0	0	0

Total excluding project contingencies

Service profile

Asset and property management

The value we provide

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

What we do

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

\$20,192 k

Total cost to provide the service

8.96 %

Rates received spent on this service

38 %

Funded from grants, fees / charges or other income

Why we do it

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

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

Activities that support this service

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

Our service at a glance

Service statistics	2019/20	2020/21	2021/22
Property management			
Leases and licences managed by Council	195	210	192
Building maintenance requests processed	5,733	2,924	3,578

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	5,351
Contracts	6,441
Materials and other expenses	2,709
Operating projects	0
Total operating expenses	14,501
Capital projects	5,691
Total expenses	20,192

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	12,434
Parking revenue	2,886
Reserves	(787)
Fees and charges (including statutory)	873
Grants	0
Other income (including property rental)	4,786
Total funding	20,192

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

Major contracts - annualised expense (\$000)

Cleaning of Council Buildings	2,000
Electricity	989
Graffiti removal	326
Security services	660
Building maintenance	800
Electrical services	501
Plumbing for public toilets and community centres	600

Major property leases - June 2023 (\$000)

	Most recent market rental estimate	Rent per year (excl GST)
The Beach Shack	41	41
Elwood Bathers	252	252
Fulton Hogan Industries Pty Ltd	138	138
Inner Melb VET Cluster	73	0.104
Claw and Tail	38	38
Palais Theatre	939	939
Pipis Kiosk	77	77
Mr Hobson Restaurant	44	44
Redside Restaurant	66	66
Shorethind Donovans	330	330
South Pacific St Kilda Pty Ltd	275	275
St Kilda Marina	139	139
Stokehouse	449	449
Reject Shop	224	224
Waterfront Place Port Melbourne Pty Ltd	67	67
Wild Gypsea Wellness Pty Ltd	75	75

Major financial contributions (\$000)

None	-
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Major assets - June 2022 (\$000)

	Written down value
Commercial buildings (36)	63,370
Corporate buildings (25)	3,299
Council corporate fleet cars (96)	1,814

Our projects

Service statistics	2023/24	2024/25	2025/26
Capital projects (\$000)			
Building Renewal and Upgrade Program	486	2,005	2,540
Building Safety and Accessibility Program	878	1,064	1,590
Building Renewal Program	1,255	0	0
Council Fleet Renewal Program	1,860	1,900	1,985
Workplace Plan Implementation	275	950	950
Total Capital projects	4,753	5,919	7,065

Total excluding project contingencies

Operating projects (\$000)

None	0	0	0
Total operating projects	0	0	0

Total excluding project contingencies

Service profile

Communications and engagement

The value we provide

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

What we do

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

\$2,760 k

Total cost to provide the service

1.62%

Rates received spent on this service

14%

Funded from grants, fees / charges or other income

Why we do it

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

Activities that support this service

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

Our service at a glance

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

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	2,591
Contracts	36
Materials and other expenses	133
Operating projects	0
Total operating expenses	2,760
Capital projects	0
Total expenses	2,760

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	2,379
Parking revenue	395
Reserves	(14)
Fees and charges (incl. statutory)	0
Grants	0
Other income	0
Total funding	2,760

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

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2023 (\$000)

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

Major financial contributions (\$000)

None	-
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Major assets - June 2022 (\$000)

	Written down value
None	-

Our projects

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

Service profile

Customer experience

The value we provide

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

What we do

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

\$3,760 k

Total cost to provide the service

1.87%

Rates received spent on this service

14%

Funded from grants, fees / charges or other income

Why we do it

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

Activities that support this service

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

Our service at a glance

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

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	1,949
Contracts	67
Materials and other expenses	46
Operating projects	1,699
Total operating expenses	3,760
Capital projects	0
Total expenses	3,760

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	2,918
Parking revenue	538
Reserves	305
Fees and charges (including statutory)	0
Grants	0
Other income	0
Total funding	3,760

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

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2023 (\$000)

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

Major financial contributions (\$000)

None	-
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Major assets - June 2022 (\$000)

	Written down value
None	-

Our projects

Service statistics	2023/24	2024/25	2025/26
Capital projects (\$000)			
None	0	0	0
Total capital projects	0	0	0

Total excluding project contingencies

Operating projects (\$000)

Clever Council Program	1,699	1,380	1,070
Total operating projects	1,699	1,380	1,070

Total excluding project contingencies

Service profile

Finance and project management

The value we provide

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

What we do

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

\$11,295 k

Total cost to provide the service

(5.16 %)

Rates received spent on this service

31 %

Funded from grants, fees / charges or other income

Why we do it

- To fulfil mandatory duties described in the **Local Government Act 2020** including ensuring financial sustainability and accountability.
- To deliver projects that support Council services.

Activities that support this service

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

Our service at a glance

Service statistics	2019/20	2020/21	2021/22
Finance and project management			
Capital expenditure	\$22.3 million	\$15.1 million	\$22.0 million
Value of operating projects	\$10.6 million	\$16.0 million	\$8.6 million

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	7,645
Contracts	1,258
Materials and other expenses	2,392
Operating projects	0
Total operating expenses	11,295
Capital projects	0
Total expenses	11,295

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	7,861
Parking revenue	1,617
Reserves	(20,978)
Fees and charges (including statutory)	248
Grants	783
Other income (including interest income)	21,767
Total funding	11,295

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

Major contracts - annualised expense (\$000)

Banking and bill payment services	420
Valuation services	140

Major property leases - June 2023 (\$000)

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

Major financial contributions (\$000)

None	-
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Major assets - June 2022 (\$000)

	Written down value
None	-

Our projects

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

Service profile

Governance, risk and policy

The value we provide

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

What we do

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

\$7,841 k

Total cost to provide the service

4.46 %

Rates received spent on this service

18 %

Funded from grants, fees / charges or other income

Why we do it

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

Activities that support this service

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

Our service at a glance

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

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

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	3,647
Contracts	2,591
Materials and other expenses	1,533
Operating projects	70
Total operating expenses	7,841
Capital projects	0
Total expenses	7,841

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	6,400
Parking revenue	1,121
Reserves	(14)
Fees and charges (including statutory)	9
Grants	0
Other income	325
Total funding	7,841

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

Major contracts - annualised expense (\$000)

Insurance services	2,357
Internal audit and core assurance services	183

Major property leases - June 2023 (\$000)

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

Major financial contributions (\$000)

Inner Melbourne Action Plan (M9)	42
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Major assets - June 2022 (\$000)

	Written down value
Town Halls (3)	49,302

Our projects

Service statistics	2023/24	2024/25	2025/26
Capital projects (\$000)			
None	0	0	0
Total capital projects	0	0	0

Total excluding project contingencies

Operating projects (\$000)

Council Plan Development	70	116	70
Total operating projects	70	116	70

Total excluding project contingencies

Service profile

People, culture and safety

The value we provide

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

What we do

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

\$5,230 k

Total cost to provide the service

3.04%

Rates received spent on this service

14%

Funded from grants, fees / charges or other income

Why we do it

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

Activities that support this service

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

Our service at a glance

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

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	3,852
Contracts	41
Materials and other expenses	1,337
Operating projects	0
Total operating expenses	5,230
Capital projects	0
Total expenses	5,230

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	4,496
Parking revenue	748
Reserves	(14)
Fees and charges (including statutory)	0
Grants	0
Other income	0
Total funding	5,230

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

Major contracts - annualised expense (\$000)

None	-
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Major property leases - June 2023 (\$000)

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

Major financial contributions (\$000)

None	-
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Major assets - June 2022 (\$000)

	Written down value
None	-

Our projects

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

Service profile

Technology

The value we provide

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

What we do

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

\$13,834 k

Total cost to provide the service

7.93 %

Rates received spent on this service

16 %

Funded from grants, fees / charges or other income

Why we do it

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

Activities that support this service

- Operational information technology.
- Digital and technology services.

Our service at a glance

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

How much it costs to provide the service

Budget 2023/24

Operating costs (\$000)

Employee costs	6,805
Contracts	5,506
Materials and other expenses	873
Operating projects	0
Total operating expenses	13,184
Capital projects	650
Total expenses	13,834

Expenses include management overhead allocation and exclude depreciation.

How the service is funded (\$000)

Rates	11,649
Parking revenue	1,977
Reserves	(14)
Fees and charges (including statutory)	0
Grants	0
Other income	222
Total funding	13,834

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

Major contracts - annualised expense (\$000)

OneCouncil system	1,219
Microsoft licencing agreements	825
Internet network services	400
Printing services	180
Adobe	165
Dell Boomi	180

Major property leases - June 2023 (\$000)

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

Major financial contributions (\$000)

None	-
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Major assets - June 2022 (\$000)

	Written down value
Computers (2,177)	Not separately valued
Mobile phones (614)	Not separately valued
iPads/Tablets (57)	Not separately valued

Our projects

Service statistics	2023/24	2024/25	2025/26
Capital projects (\$000)			
Core IT Infrastructure Upgrade and Refresh	650	800	700
Total capital projects	650	800	700

Total excluding project contingencies

Operating projects (\$000)

None	0	0	0
Total operating projects	0	0	0

Total excluding project contingencies



Council Plan 2021-31

Volume 3 / Year 3

City of Port Phillip

99a Carlisle Street, St Kilda, VIC 3182

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National

Relay

Service

If you are deaf or have a hearing or speech impairment, you can phone us through the National Relay Service (NRS):

- TTY users, dial **133677**, then ask for **03 9209 6777**
- Voice Relay users, phone **1300 555 727**, then ask for **03 9209 6777**

🌐 relayservice.gov.au