



# Council Plan 2021-31

Volume 3 / Year 4





## 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 4

### The Council Plan is divided across three volumes:

Volume 1 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.

Volume 2 contains the detailed financial information for the plan, including our 10-year Financial Plan. It includes information on our financial strategy, financial position, risks and sustainability. It also contains Council's Asset Management Framework, a detailed asset plan and detailed financial information about our services provided in each Strategic Direction.

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

**Council respectfully acknowledges the 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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# Service profiles

This Volume 3 of the Council Plan and Budget provides a snapshot of each of the 28 services Council provides to our community.

In accordance with the *Local Government Act 2020*, City of Port Phillip plans and delivers 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 cost standards for services set by the council should provide good value to the municipal community
- a council should seek to continuously improve service delivery to the municipal community in response to performance monitoring
- service delivery must include a fair and effective process for considering and responding to complaints about service provision.

In addition, a council must provide a description of services and initiatives to be funded in their Budget. Service profiles are one output of service planning. The following 28 service profiles outline:

- the value to the community in providing the service
- why we provide the service
- what we provide
- activities that support the service
- compliance
- cost of the service
- how it is funded
- our projects.

# Inclusive Port Phillip

## Affordable housing and homelessness

The Affordable Housing and Homelessness service supports people experiencing housing stress or loss, homelessness and rough sleeping. The service aims to increase affordable housing and reduce homelessness by increasing housing availability and fostering partnerships and programs with different levels of government and community organisations.

\$3.7m	\$0.82	54%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

### The value we provide

- Increase supply and diversity of affordable housing within Port Phillip.
- Address housing needs for very low, low and moderate income households experiencing housing stress, including supported housing for persons who are experiencing homelessness and rough sleeping.
- Prevention of homelessness or reduced time spent without a secure home.
- 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 experiencing housing stress, risks of housing loss or homelessness.
- Coordinate an integrated multi-agency response to public homelessness and rooming house closures through the Port Phillip Zero project and partnership initiatives.
- Ensure the Affordable Housing program responds to homelessness through the provision of supported social housing using Housing First principles.
- Directly invest (via cash and property contributions) in growing affordable housing.
- Facilitate and broker partnerships and projects held 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 local housing needs, the impacts of homelessness, and what supports can be provided to those experiencing disadvantage and marginalisation within our community.
- Undertake projects and events to enhance the community's understanding of homelessness and housing stress, including carrying out community engagement and involving people with a lived experience of homelessness planning and response.
- Align service agreements to assist people experiencing housing stress or facing homelessness.
- Work across the different levels of government and the housing and homelessness sector to improve and increase the yield of local affordable housing and support services.

## Why we do it

- To respond to declining housing affordability, which results in increased housing stress, poverty, homelessness, and dislocation of residents from Port Phillip.
- To support pathways to 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 in our community.
- To recognise that one of the key social determinants of health for individuals, families and communities is secure, safe and accessible housing.

## Activities that support this service

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

## Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Victoria's Housing Statement: The decade ahead 2024-2034
- Housing Act 1983 (Housing Act)
- Residential Tenancies Act 1997 (RT Act)
- Residential Tenancies, Housing and Social Services Regulation Amendment (Administration and Other Matters) Act 2022
- Planning and Environment Act 1987
- Privacy and Data Protection Act 2014
- Human Service Standards Policy (2015).

We will meet these obligations through regular program review. Legal requirements and obligations are considered through individual project delivery, program improvements and review.

## Cost of service

Budget 2024/25 (\$000)	
<b>Operating costs \$000</b>	
Employee costs	685
Contracts	61
Materials and other expenses	569
Operating projects	2,378
<b>Total operating expenses</b>	<b>3,693</b>
Capital projects	-
<b>Total expenses</b>	<b>3,693</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	-
Reserves	1,538
Other Income	-
Parking Revenue	438
Rates and Charges	1,716
<b>Total funding</b>	<b>3,693</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expenses) \$000
None

Major property leases	Most recent market rental estimate	Rent per year
None		

*Property rental excludes GST.*

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
None	

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total capital projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

*Project totals exclude project contingency.*

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
In Our Backyard Strategy Implementation	2,378	-	-	-
<b>Total operating projects</b>	<b>2,378</b>	<b>-</b>	<b>-</b>	<b>-</b>

*Project totals exclude project contingency.*

# Ageing and accessibility

The Ageing and Accessibility service delivers a range of government funded services and promotes social connectedness with the aim to decrease social isolation and improve wellbeing.

\$4.6m	\$1.70	6%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

## The value we provide

We facilitate independence and promotes 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:
  - social support programs which aid client independence and autonomy
  - community connector functions to assist older people and people living with a disability to access supports, activities and programming locally.
  - accessible and supported community transport, including the hop-on, hop-off bus 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 Accessibility Action Plan 2023-2025 (also known as disability action

plan), as required by the *Victorian Disability Act 2006*.

- Implement the Positive Ageing Policy 2023-2027.
- Deliver events and campaigns that recognise the voices and experiences of people living with a disability and older people.
- 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 living with disability to participate in community activities and to stay independent at home.
- To decrease social isolation, create connections and improve local health and wellbeing outcomes.

## Activities that support this service

- Access planning
- Commonwealth assessment and intake
- Social inclusion (support)
- Access and support
- Community transport
- Community meals
- Positive and healthy ageing events and activities, including the Seniors Festival and Seniors Register and Linking Neighbours initiative.



## Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Disability Act 2006
- Aged Care Act 2024

## Cost of service

Budget 2024/25	
<b>Operating costs \$000</b>	
Employee costs	1,552
Contracts	1,300
Materials and other expenses	1,742
Operating projects	-
<b>Total operating expenses</b>	<b>4,594</b>
Capital projects	-
<b>Total expenses</b>	<b>4,594</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	650
Grants	1,166
Reserves	(2,101)
Other Income	-
Parking Revenue	545
Rates and Charges	4,333
<b>Total funding</b>	<b>4,594</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expenses) \$000	
Delivered Meals Service	1,035
Social Meals Program	101
South Port Day Links	59
Sacred Heart Mission	35

- Aged Care Quality Standards

We will realise these obligations by ensuring we monitor our performance in relation to meeting all necessary requirements under the relevant legislation.

Major property leases	Most recent market rental estimate	Rent per year
Housing Commission of Victoria	\$394k	\$406 (if demanded)
Napier Street Aged Care	\$713k	\$406 (if demanded)
Caspa Care (South Port Community Residential Home)	\$625k	\$406 (if demanded)

*Property rental excludes GST.*

Major financial contributions \$000	
Food Services	114
Social meals program	101
South Point Day Links	59
Sacred Heart Mission	35

Major assets (\$000)	Written Down Value
Aged care facilities	12,465

## Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total capital projects</b>	-	-	-	-

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total operating projects</b>	-	-	-	-

*Project totals exclude project contingency.*

# Children

Children Services enables children and families to be healthy and connected by providing supports, services and programs that promote optimal development for children.

\$20.9m	\$3.48	72%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

## The value we provide

- A healthy start to life for children born and living in the City.
- Supports for children and families to be healthy and connected.
- Programs, services and connections to additional services that promotes optimal development for children and their families.
- Equitable access to children's programs and services.
- Across various stages of their child's development, families feel connected, part of a welcoming community and are afforded opportunities.

## What we do

- Manage five children's services (kindergarten and childcare programs) that provide quality early childhood education and care for children aged zero to six.
- Provide support and networking opportunities for community-managed children's services.
- Provide Maternal and Child Health service delivery to all families in Port Phillip with children aged zero to six years of age.
- Provide parent education and support services to families.
- Provide accessible and affordable programs and supports for children from families experiencing hardship.
- Manage registration for Council and community managed children's services who have opted to participate in the Council operated registration scheme.

## 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 communities.
- Council is seeking to achieve three key 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.

## Cost of service

Budget 2024/25	
<b>Operating costs \$000</b>	
Employee costs	13,084
Contracts	525
Materials and other expenses	5,727
Operating projects	-
<b>Total operating expenses</b>	<b>19,336</b>
Capital projects	1,571
<b>Total expenses</b>	<b>20,907</b>
Expenses include management overhead allocation and exclude depreciation.	

## Activities that support this service

- Council and community-managed childcare and other children's services
- Allied professional agencies and services.

## Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Child Wellbeing and Safety Act 2005
- Family Violence Protection Act 2008
- Child, Youth and Families Act 2005
- Health Records Act 2001
- Privacy and Data Protection Act 2014

We will meet these obligations by ensuring we monitor the key requirements of the legislation, including:

- carrying out the birth notification process
- offering Maternal and Child Health services to all families residing in Port Phillip
- ensuring a child safe environment is created and maintained for all families and children
- collaborating to promote the safety and wellbeing of children.

How the service is funded \$000	
Fees and Charges	10,020
Grants	1,994
Reserves	(450)
Other Income	1,004
Parking Revenue	2,482
Rates and Charges	5,857
<b>Total funding</b>	<b>20,907</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

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

None

Major property leases	Most recent market rental estimate	Rent per year
Ada Mary A 'Beckett Childrens Centre	\$340k	\$406 (if demanded)
Albert Park Pre-School Centre	\$133k	\$406 (if demanded)
Civic Kindergarten	\$213k	\$406 (if demanded)
Clarendon Childrens Centre	\$133k	\$406 (if demanded)
Eildon Rd Childrens Centre	\$160k	\$406 (if demanded)
The Elwood Children's Centre	\$125k	\$406 (if demanded)
Lady Forster Kindergarten	\$166k	\$406 (if demanded)
Lilian Cannam Kindergarten	\$223k	\$406 (if demanded)
Poets Grove Family and Children Centre	\$426k	\$406 (if demanded)
South Melbourne Child Care	\$195k	\$406 (if demanded)
The Avenue Children's Centre & Kindergarten	\$110k	\$406 (if demanded)
Bubup Womindjeka Family and Children Centre	\$440k	\$406 (if demanded)

*Property rental excludes GST.***Major financial contributions \$000**

Childcare subsidies (community managed centres)	731
Kindergarten grants	126
Early Education Grants	210

**Major assets (\$000)****Written Down Value**

Council and community managed childcare centres (12 in total)	26,905
Maternal and child health centres (7 in total)	Not separately valued

## Our Projects

Capital projects \$000	2024/ 25	2025/ 26	2026/ 27	2027/ 28
Children's centres improvement program	1,110	2,204	3,663	4,785
Children's centres minor capital works	234	234	234	234
<b>Total capital projects</b>	<b>1,344</b>	<b>2,438</b>	<b>3,897</b>	<b>5,019</b>

Operating projects \$000	2024/ 25	2025/ 26	2026/ 27	2027/ 28
Kinder central registration and enrolment	-	-	-	-
<b>Total operating projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

*Project totals exclude project contingency.*



# Community programs and facilities

The Community Programs and Facilities service encourages inclusiveness and connection through enabling the usage of our community facilities and programs.

\$4.9m	\$2.62	12%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

## The value we provide

- Create opportunities that build social connections, value and celebrate diversity and address health and wellbeing inequality within our communities.
- Increase the capacity of the local community sector to support vulnerable and disadvantaged community members.
- A strong commitment to reconciliation and to provide support for the self-determination of Aboriginal and Torres Strait Islander Communities.

## 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 and events to address health and wellbeing inequities for particular population groups. For example, indigenous, multicultural, multifaith, LGBTIQ+, women and girls groups.
- Ensuring an inclusive Port Phillip for people living with disabilities and their carers.

- Strengthen and build local community capacity, including providing funding and training opportunities for our local community sector and volunteers.
- Work with Traditional Owners, local Aboriginal and Torres Strait Islander communities, and Indigenous service providers to advance Council's commitment to reconciliation in a culturally safe way, through implementing the City of Port Phillip Reconciliation Action Plan.
- Broker outreach to Aboriginal and Torres Strait Islander communities and leaders of the Aboriginal and Torres Strait Islander working group.
- Implement the LGBTIQ+ Action Plan 2023–2026.
- Undertake Gender Impact Assessments (GIA), as required by the *Victorian Gender Equality Act 2020*, to critically review our services, programs and policies. Working in partnership with multicultural, multifaith and LGBTIQ+ communities to facilitate inclusion and a stronger voice in planning and decision making through Council's advisory committees and networks.

## Why we do it

- To reduce health and wellbeing inequities in the local community.
- To foster a community that is fair, diverse, inclusive, and connected.
- To foster a community that has a strong understanding and respect for the Traditional Owners of the land.

## Activities that support this service

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

## Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	2,755
Contracts	1,291
Materials and other expenses	863
Operating projects	-
<b>Total operating expenses</b>	<b>4,909</b>
Capital projects	-
<b>Total expenses</b>	<b>4,909</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	156
Grants	114
Reserves	(304)
Other Income	45
Parking Revenue	583
Rates and Charges	4,315
<b>Total funding</b>	<b>4,909</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

## Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Gender Equality Act 2020
- Victorian Disability Act 2006

We will meet these obligations through the delivery of safe, equitable and accessible community programs and facilities for the community.

Major contracts (annualised expense) \$000
None

Major property leases	Most recent market rental estimate	Rent per year
Elwood St Kilda Neighbourhood Learning Centre	\$78k	\$406 (if demanded)
Hellenic RSL	\$39k	\$406 (if demanded)
South Port Community Centre	\$59k	\$406 (if demanded)
South Melbourne Community Chest Inc	\$73k	\$406 (if demanded)
St Kilda Community Gardens Club Inc	\$83k	\$406 (if demanded)

*Property rental excludes GST.*

**Major financial contributions \$000**

Port Phillip Community Group	635
Community grants	370
SouthPort Community Centre	139
Town Hall hire subsidy	105
South Port Legal Service	77
Friends of Suai	4
Rough Sleeping Outreach	120

**Major assets (\$000)****Written Down Value**

Community Centres (12)	10,952
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**Our projects**

<b>Capital projects \$000</b>	<b>2024 /25</b>	<b>2025 /26</b>	<b>2026 /27</b>	<b>2027 /28</b>
None	-	-	-	-
<b>Total capital projects</b>	-	-	-	-

<b>Operating projects \$000</b>	<b>2024 /25</b>	<b>2025 /26</b>	<b>2026 /27</b>	<b>2027 /28</b>
None	-	-	-	-
<b>Total operating projects</b>	-	-	-	-

*Project totals exclude project contingency.*

# Families and young people

The Family and Young People services provide a range of services, including day care, maternal child health services, support and programs to the community to enable accessible, safe, informative opportunities for children, young people and their families.

\$3.7m	\$2.01	27%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

## The value we provide

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

## What we do

- Provide leadership, recreation and engagement programs for children 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 through adventure playgrounds for children aged five to 12 years at St Kilda and South Melbourne.
- Support access to universal services for parents with young children.
- Provide support to community playgroups and toy libraries.

## Why we do it

- To deliver on Council's vision to create 'A children's services environment that honours diversity, builds creativity and social connections and encourages all children and families to maximise their development outcomes now and in the future.'
- The outcomes we seek to achieve 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 capabilities
  - 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



## Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Children, Youth and Families Act 2005
- Social Services Regulations 2023.

We will meet these obligations by ensuring the safety and wellbeing of all families and young

people in our community. This includes overseeing programs that meet high standards and transparently reporting on how we are meeting all necessary legislative requirements. We will facilitate access to resources and services that families and young people need and continue to work collaboratively with internal and external stakeholders to deliver initiatives that promote safe and strong families.

## Cost of service

Budget 2024/25	
<b>Operating costs \$000</b>	
Employee costs	2,691
Contracts	316
Materials and other expenses	558
Operating projects	
<b>Total operating expenses</b>	<b>3,564</b>
Capital projects	183
<b>Total expenses</b>	<b>3,747</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	552
Reserves	(157)
Other Income	155
Parking Revenue	445
Rates and Charges	2,752
<b>Total funding</b>	<b>3,747</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000
None

Major property leases	Most recent market rental estimate	Rent per year
Elwood community playgroup	\$143k	\$406 (if demanded)
Melbourne City Mission	\$75k	\$406 (if demanded)
OSH Club Pty Ltd	\$74k	\$74k

*Property rental excludes GST.*

Major financial contributions \$000	
Youth services	90
Star Health Natal Support	102

Major assets (\$000)	Written Down Value
Adventure playgrounds (2 in total)	Not separately valued

## Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
St Kilda Adventure Playground upgrade	123	1,713	-	-
Skidders Adventure Playground upgrades	50	626	-	-
<b>Total capital projects</b>	<b>173</b>	<b>2,339</b>	<b>-</b>	<b>-</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total operating projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

*Project totals exclude project contingency.*

# Recreation

The Recreation services plan, delivers and activates sport, recreation and open space facilities and services to improve the community's health and wellbeing.

\$26.1m	\$4.12	63%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

## The value we provide

We guide the provision of sport and recreation facilities and services to meet the needs of the Port Phillip community to get active.

## What we do

- Work with local sporting clubs and the community to facilitate participation in recreation and leisure activities improving health and wellbeing outcomes for all.
- Provide infrastructure and facilities to support organised sports and active and passive recreation.
- Delivery of *Getting Our Community Active Sport and Recreation Strategy 2015-2024*, which guides the planning and provision of sport and recreation facilities and services to meet the needs of the community.
- Act as a stakeholder manager for local sporting clubs and other recreation providers, which includes overseeing facility allocations, leases, licences and agreements, permits, fees and charges.
- Working with key sporting bodies and community groups to deliver positive health and wellbeing outcomes to a diverse range of the community through increased participation in sport and recreation.
- Manage commercial recreation and

personal training permits, operations and activations.

- Manage, allocate and book open spaces, sports pavilions and recreation facilities and equipment for schools, casual bookings and community groups.
- Act as a client manager for sporting capital projects delivered by Council and in partnership with others.
- Apply for external funding and manage funding agreements for capital works and recreation programs.
- Deliver on actions from other key Council strategies including the Public Space, Act and Adapt, Move Connect Live, and Fishermans Bend Urban Renewal Area strategies.
- Audit and review current informal recreational facilities across the municipality.
- Coordinate the Accessible Beaches program including providing beach matting, floating wheelchair bookings, power wheelchair bookings, operations and maintenance.
- Development of gender equality policies and practices for sport and recreation providers and clubs.

## Why we do it

To support the development of an engaged and connected community who will utilise the large and diverse network of local sport and recreation opportunities available to achieve their health and wellbeing goals.

## Activities that support this service

- Getting Our Community Active Sport and Recreation Strategy 2015–2024
- Fair Access in Sport Policy 2024 (Draft)
- Outdoor Commercial Recreational Activities Policy 2022
- Personal Training Policy 2021
- Organised formal sport and informal recreation permits, activities and infrastructure
- Accessible Beaches program
- Turf management program
- Capital works program
- Gender Impact Assessments (GIAs)
- Asset management programs

## Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	1,631
Contracts	802
Materials and other expenses	2,642
Operating projects	67
<b>Total operating expenses</b>	<b>5,142</b>
Capital projects	20,995
<b>Total expenses</b>	<b>26,137</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	244
Grants	857
Reserves	12,322
Other Income	30
Parking Revenue	3,103
Rates and Charges	9,581
<b>Total funding</b>	<b>26,137</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

## Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- State Sporting Association Requirements
- Crown Land (Reserves) Act 1978
- National Parks (Tour Operator Licence Fee) Regulations 2011.

We will meet these obligations by engaging with relevant sporting associations and ensuring our grounds and services meet their requirements. We also meet the statutory requirements through the Victorian Government licences.

Major contracts (annualised expense) \$000
None

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
Lifesaving clubs and sports club buildings	46,398



Major property leases	Most recent market rental estimate	Rent per year
Albert Park Bowls Club	\$158k	\$0.5k
Albert Park Lawn Tennis Club Inc	\$79k	\$1.0k
Albert Park Yachting and Angling Club Inc	\$78k	\$4.4k
Elwood Angling Club Inc	\$74k	\$2.3k
Elwood Croquet Club Inc	\$68k	\$0.8k
Elwood Life Saving Club	\$63k	\$0.4k
Elwood Park Tennis Club Inc	\$68k	\$1.6k
Elwood Sailing Club Inc	\$84k	\$3.1k
Port Melbourne Bowling Club	\$323k	\$5.7k
Port Melbourne Football Club	\$331k	\$15k
Port Melbourne Lifesaving Club	\$209k	\$406 (if demanded)
Port Melbourne Tennis Club	\$149k	\$406 (if demanded)
Port Melbourne Yacht Club PMYC	\$261k	\$9k
Royal Melbourne Yacht Squadron	\$235k	\$44k
Sandridge Lifesaving Club	\$73k	\$406 (if demanded)
South Melbourne Lifesaving Club	\$145k	\$406 (if demanded)
St Kilda Surf Lifesaving Club	\$175k	\$406 (if demanded)

*Property rental excludes GST.*

## Our projects

Capital projects \$000	2024/25	2025/26	2026/27	2027/28
Graham St Overpass Skatepark and Carpark	607	705	-	-
JL Murphy Community Pitch synthetic field	3,590	-	-	-
Lagoon Reserve pavilion and sports Field	6,655	-	-	-
North Port Oval Access and Egress	278	350	-	-
Elder Smith netball courts and pavilion	3,505	1,905	-	-
Albert Park Bowls Club pavilion upgrade	505	-	-	-
Elwood Reserve change and umpire rooms	202	-	-	-
Elwood Croquet Club Upgrade	107	30	2,000	-
Gymnastics Facility Feasibility Study	20	-	-	-
Sport and recreation infrastructure Renewal and upgrade program	255	317	300	300
Sports fields lighting expansion program	-	50	200	200
Sports playing field renewal program	1,617	1,110	3,700	1,290
<b>Total capital projects</b>	<b>17,341</b>	<b>4,467</b>	<b>6,200</b>	<b>1,790</b>

Operating projects \$000	2024/25	2025/26	2026/27	2027/28
Sport and Recreation Strategy refresh	67	67	-	-
<b>Total operating projects</b>	<b>67</b>	<b>67</b>	<b>-</b>	<b>-</b>

*Project totals exclude project contingency.*

# Liveable Port Phillip

## City planning and urban design

The City Planning and Urban Design service provides strategic planning, controls and urban design outcomes to enhance Port Phillip's character and create a liveable, attractive and sustainable City.

\$4.5m	\$2.24	15%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

### The value we provide

- We plan, manage and advocate for the development of places that will contribute to a more liveable and sustainable city.
- We facilitate quality places, economic growth and social and environmental benefits to strengthen the community.

### What we do

- Review and update the Port Phillip Planning Scheme.
- Integrate Council strategies into the Port Phillip Planning Scheme.
- Design and engage on integrated urban spatial policies and projects.
- Develop municipality-wide and locally built land use policies and strategies.
- Engage and consult with the community and stakeholders on strategic projects and planning scheme amendments.
- Advocate on Council's behalf regarding the Victorian Government's planning, policy and regulation reform
- Provide urban design, landscape, architecture, heritage and strategic planning advice within Council for to external partners.
- Advocate for quality design and community outcomes on Victorian Government projects.
- Prepare and implement Council's heritage program.

## Why we do it

- To ensure our City is liveable, sustainable and vibrant and that diverse and distinctive neighbourhoods can continue to grow.
- To meet Council's ongoing statutory obligation as a 'planning authority' under the *Planning and Environment Act 1987*.

## Activities that support this service

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

## Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	3,283
Contracts	3
Materials and other expenses	20
Operating projects	1,078
<b>Total operating expenses</b>	<b>4,385</b>
Capital projects	60
<b>Total expenses</b>	<b>4,445</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	-
Reserves	149
Other Income	-
Parking Revenue	528
Rates and Charges	3,768
<b>Total funding</b>	<b>4,445</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

## Compliance

In addition to the *Local Government Act 2020*, other legislation that governs our service includes:

- Planning and Environment Act 1987
- Transport & Integration Act 2010,
- Environment Protection Amendment Act 2020
- Road Management Act 2004
- Climate Change Act 2022
- Water Act 1989.

We will meet these obligations by preparing and administering the Port Phillip Planning Scheme as the 'planning authority' under the *Planning and Environment Act 1987*.

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

none

Major property leases	Most recent market rental estimate	Rent per year
None		

*Property rental excludes GST.*

### Major financial contributions \$000

None

Major assets (\$000)	Written Down Value
Historical and heritage sites (31 in total)	66,096

## Projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Johnson street park development	60	60	-	-
<b>Total Capital Projects</b>	<b>60</b>	<b>60</b>	<b>-</b>	<b>-</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Fishermans Bend program	428	285	-	-
Housing Strategy	10	-	-	-
St Kilda strategic plan implement program	100	80	150	-
Planning scheme amendments program	100	450	260	260
Heritage program implementation	340	50	-	-
Carlisle Street Streetscape Plan	100	-	-	-
<b>Total operating projects</b>	<b>1,078</b>	<b>865</b>	<b>410</b>	<b>260</b>

*Project totals exclude project contingency.*



# Development approvals and compliance

The Development Approvals and Compliance service ensures our city is liveable, sustainable, safe and prosperous through statutory planning, heritage and urban design advice and ensuring buildings comply with the relevant legislation.

\$8.9m	(\$1.35)	120%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

## The value we provide

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

## What we do

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

## Why we do it

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

## Activities that support this service

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

## Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Planning and Environment Act 1987 and subordinate legislation
- *Building Act 1993* and subordinate legislation
- Subdivision Act 1988
- Victorian Civil and Administrative Tribunal Act 1988
- Interpretation of Legislation Act 1984
- Port Phillip Planning Scheme
- Plan Melbourne 2017-2050.

We will meet these obligations by efficiently administering our statutory responsibilities in line with defined operating procedures.

## Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	8,122
Contracts	7
Materials and other expenses	600
Operating projects	0
<b>Total operating expenses</b>	<b>8,729</b>
Capital projects	123
<b>Total expenses</b>	<b>8,852</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	9,654
Grants	133
Reserves	(217)
Other Income	-
Parking Revenue	1,051
Rates and Charges	(1,770)
<b>Total funding</b>	<b>8,852</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000
None

Major property leases	Most recent market rental estimate	Rent per year
None		

Property rental excludes GST.

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
None	

## Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total capital projects</b>	-	-	-	-

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total operating projects</b>	-	-	-	-

Project totals exclude project contingency.

# Health

The Health service provides oversight of public health within the municipality through the delivery of immunisation programs, food premises monitoring, support programs and investigating health related complaints.

\$2.2m	\$0.68	41%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

## The value we provide

Maintain, improve and protect public health in the community, through education, immunisation programs 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 other registered food premises.
- Monitor health standards at accommodation properties, registered tattooists and beauty services.
- Provide an immunisation program for infants, children and adults.
- Investigate public health nuisance complaints.
- Monitor the use and sale of tobacco.

## Why we do it

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

## Activities that support this service

The Immunisation program and the Infectious Waste Syringe Disposal program.

## Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- *Food Act 1984* and National Food Safety Standards
- Public Health and Wellbeing Act 2008
- Tobacco Act 1987.

We will meet these obligations through completing the required surveillance, inspection and enforcement of health standards to obtain compliance with these laws. We will also monitor our performance and report outcomes to the relevant bodies as required.

## Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	1,827
Contracts	87
Materials and other expenses	293
Operating projects	
<b>Total operating expenses</b>	<b>2,207</b>
Capital projects	
<b>Total expenses</b>	<b>2,207</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	919
Grants	68
Reserves	(339)
Other Income	-
Parking Revenue	262
Rates and Charges	1,297
<b>Total funding</b>	<b>2,207</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000
None

Major property leases	Most recent market rental estimate	Rent per year
None		

*Property rental excludes GST.*

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
Immunisation centres (6)	Not separately valued

## Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total capital projects</b>	-	-	-	-

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total operating projects</b>	-	-	-	-

*Project totals exclude project contingency.*

# Local laws and animal management

The Local Laws and Animal Management service is responsible for promoting a safe and enjoyable environment for living, working and recreation for residents, visitors and their pets.

\$2.5m	\$0.71	44%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

## 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 the *City of Port Phillip Community Amenity Local Law 2023* which outlines 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 and action Council's Domestic Animal Management Plan.

## Why we do it

- To support a healthy and safe community, one that enjoys high levels of amenity and responsibly manages pet ownership.
- To fulfil mandatory duties described in the *Local Government Act 2020* and *Domestic Animals Act 1994*.

## Activities that support this service

- Animal Management
- Local Laws enforcement.

## Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- City of Port Phillip Community Amenity Local Law 2023
- Domestic Animals Act 1994
- Prevention of Cruelty to Animals Act 1986
- Prevention of Cruelty to Animals Regulations 2019.

We will meet these obligations through completing the required surveillance, inspection and where necessary enforcement action in order to maintain compliance with these laws as well as monitor our performance and report outcomes to the relevant bodies as required.



## Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	1,809
Contracts	287
Materials and other expenses	304
Operating projects	85
<b>Total operating expenses</b>	<b>2,485</b>
Capital projects	
<b>Total expenses</b>	<b>2,485</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	1,139
Grants	-
Reserves	(339)
Other Income	-
Parking Revenue	295
Rates and Charges	1,390
<b>Total funding</b>	<b>2,485</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000	
Animal Management	172

Major property leases	Most recent market rental estimate	Rent per year
None		

*Property rental excludes GST.*

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
None	

## Our projects

Capital projects \$000	2024/25	2025/26	2026/27	2027/28
None	-	-	-	-
<b>Total capital projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Operating projects \$000	2024/25	2025/26	2026/27	2027/28
Domestic Animal Management Plan 2026	85	30	-	-
<b>Total operating projects</b>	<b>85</b>	<b>30</b>	<b>-</b>	<b>-</b>

*Project totals exclude project contingency.*

# Municipal emergency management

The Municipal Emergency Management service provides operational and strategic emergency management services for the community and residents.

\$0.6m	\$0.37	-49%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

## The value we provide

- Support the community through an emergency with preparedness, response and recovery activities.
- Coordinate recovery works following an emergency.

## What we do

- Plan for and provide support to our community during and after emergencies.
- Meet the legislative requirements for emergency management, including provision of the Municipal Emergency Management Officer (MEMO), the Municipal Recovery Manager (MRM), and oversight of Deputy MEMOs, MRMs, Emergency Relief Centre (ERC) Managers and volunteer staff.
- Ensure all emergency management functions are delivered in a coordinated and integrated way with key external response agencies including:
  - providing awareness information to inform community members of emergency risks
  - assisting emergency response agencies during a municipal emergency
  - providing emergency relief to impacted persons during the response phase of a municipal emergency
  - coordinating recovery works following a municipal emergency.

## Why we do it

- The City of Port Phillip has a statutory responsibility under the *Emergency Management Act 2013* to manage municipal resources and coordinate community support during the response and recovery phases of an emergency.
- To support a healthy and safe community during and after emergencies by providing timely relief and connection pathways to other support agencies and services. The long-term objective being to promote strong recovery.

## Activities that support this service

- Designated staffing
- Preparing, updating and initiating the Municipal Emergency Management Plan (MEMP)
- Preparing, updating and initiating related sub-plans, such as those for storms, floods, heatwaves and pandemics
- Emergency Response Centre (ERC) procedures
- Training and preparedness exercises
- Supporting emergency service agencies during the response phase of an emergency
- Providing relief to impacted community members during and after emergencies such as storms, floods, heatwaves and pandemics
- Assisting with community recovery following an emergency.

## Compliance

In addition to the *Local Government Act 2020*, the *Emergency Management Act 2013* governs how we deliver this service. We will meet these obligations through our Municipal Emergency Management Plan and having the statutory positions in place.

## Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	424
Contracts	20
Materials and other expenses	111
Operating projects	
<b>Total operating expenses</b>	<b>555</b>
Capital projects	
<b>Total expenses</b>	<b>555</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	-
Reserves	(339)
Other Income	-
Parking Revenue	66
Rates and Charges	828
<b>Total funding</b>	<b>555</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

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

None

Major property leases	Most recent market rental estimate	Rent per year
Victoria SES	\$74k	\$406 (if demanded)

*Property rental excludes GST.*

### Major financial contributions \$000

None

Major assets (\$000)	Written Down Value
None	

## Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total capital projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total operating projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

*Project totals exclude project contingency.*

## Public space

The Public Space service undertakes strategic development and planning to enhance our parks, streetscapes, open spaces and foreshore for the enjoyment of our community and visitors.

\$75.3m	\$13.10	87%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

### The value we provide

- High quality and unique parks, open spaces and foreshore areas for the enjoyment of our community and visitors.
- Well-connected networks of public spaces that nurture and support the health, wellbeing, social connection, creative expressions, economy and environment of our community.
- Vibrant, inspiring, accessible and connected open space destination along the foreshore that provides a wide range of experiences for local, national and international visitors. Our foreshore is renowned for its unique local character, significant vegetation and its rich cultural history.
- Through our urban forest, we provide urban greening which values healthy and abundant green spaces where biodiversity is supported and celebrated, and nature connects community.

### 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 by developing and designing new spaces and enhancing existing spaces.
- Manage Council's coastline in line with acts and regulations including planning for climate change and coastal adaptation.
- Delivery of Council's existing Foreshore Management Plan which provides guidance for the management, development, investment and future use of Council's 11km of foreshore.
- Development of the new Coastal Adaptation Plan in line with Victorian Government requirements.
- Delivery of the Places for People: Public Space Strategy 2022-2032 (PSS).
- Lead open space planning, including for sport and recreation facilities in the Fishermans Bend urban renewal area.
- Development and delivery of the new Greening Port Phillip Urban Forest Strategy.
- Facilitate and support the community's involvement in greening projects. Managing community relationships for nature strip gardens and community gardens.
- Delivery of the Summer Management program, the response to large crowds on the foreshore in summer.

## Why we do it

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

## Activities that support

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

## Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Marine and Coastal Act, Policy, Strategy and related guidelines
- National and state level strategic plans for the environment, such as Australia's Strategy for Nature 2019-2030 and Protecting Victoria's Environment: Biodiversity 2037
- Open Space for Everyone (2021) Metropolitan Melbourne Open Space Framework
- Plan Melbourne 2017-2050.

We will meet these obligations by including the legislative requirements within our relevant strategies and plans and monitoring them over time.

## Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	3,061
Contracts	12,979
Materials and other expenses	335
Operating projects	925
<b>Total operating expenses</b>	<b>17,300</b>
Capital projects	58,052
<b>Total expenses</b>	<b>75,352</b>
Expenses include management overhead allocation and exclude depreciation.	

Major financial contributions \$000
None

Major contracts (annualised expense) \$000	
Parks and open space maintenance	6,294
Tree maintenance	4,020
Street lighting electricity and maintenance	1,541
Signs and street furniture	387
Civil infrastructure and maintenance	4,009

How the service is funded \$000	
Fees and Charges	819
Grants	2,657
Reserves	52,622
Other Income	476
Parking Revenue	8,945
Rates and Charges	9,832
<b>Total funding</b>	<b>75,352</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major property leases	Most recent market rental estimate	Rent per year
None		

*Property rental excludes GST.*

Major assets (\$000)	Written Down Value
Park structures	584
Water irrigation	3,459
Reserves and gardens (176 ha)	Not separately valued
Playgrounds and sports fields (75)	Not separately valued

## Our projects

Capital projects \$000	2024/25	2025/26	2026/27	2027/28
Maritime infrastructure renewal program	65	810	250	250
Elwood foreshore facilities development	427	917	7,142	7,192
Gasworks Arts Park reinstatement	2,621	-	-	-
Acland Street Plaza greening and hostile vehicle mitigation	280	-	-	-
Cobden Place Pocket Park	-	1,680	-	-
Palais Theatre and Luna Park precinct	1,073	-	-	-
Sol Green Reserve upgrade	500	960	-	-
St Kilda Promenade safety upgrade	336	2,598	-	-
St Kilda Pier landside works upgrade	573	2,208	-	-
St Vincent Gardens Playground	203	710	-	-
Hewison Reserve upgrade	205	-	-	-



Capital projects \$000	2024/25	2025/26	2026/27	2027/28
Sandridge Bay Trail safety upgrade	200	-	-	-
Public space minor capital works	460	900	1,200	1,200
Expand Pakington Street Reserve	205	-	-	-
Public space expansion strategy	45,167	2,900	13,100	400
Woodstock Street Reserve	-	-	-	50
Glen Eira Avenue Reserve upgrade	-	-	50	710
Bowen Crescent Reserve upgrade	-	-	30	50
Expand the size of Eastern Reserve North	-	-	30	50
Elwood foreshore facilities stages Two and Three	-	-	-	-
Port Melbourne Light Rail Linear Parks Plan	100	430	80	350
Waterfront Place Framework Plan	-	50	100	850
Station Pier Linear Park minor upgrade	-	-	25	75
St Kilda Botanical Garden play space upgrade	-	-	-	100
South Beach Reserve, St Kilda Foreshore	-	-	-	-
Clarke Reserve play space upgrade	-	50	450	-
Sandridge Sports Precinct	565	46	-	-
Acland St Plaza Renewal	348	-	-	-
Public Place Closed Circuit Television Upgrade	240	440	-	-
Melbourne Water Elwood Drainage Upgrade	83	-	-	-
Alma Park West Boundary Treatment	103	-	-	-
Dog Off Leash Implementation	130	60	450	-
Shrine to Sea – Kerferd Rd Median and Forecourt	400	1,861	886	-
Public space lighting renewal and upgrade program	1,574	115	1060	680
<b>Total capital projects</b>	<b>55,858</b>	<b>16,735</b>	<b>24,853</b>	<b>11,957</b>

Operating projects \$000	2024/25	2025/26	2026/27	2027/28
St Kilda Marina project	330	2,200	2,500	-
Coastal planning	233	153	-	-
Glen Eira Avenue Reserve trial	-	75	-	-
Blessington Street temporary road closure	-	56	150	-
Greenline upgrade trial	145	-	-	-
Open space and tree maintenance review	100	-	-	-
Middle Park Beach Renourishment	100	1,140	-	-
<b>Total operating projects</b>	<b>908</b>	<b>3,624</b>	<b>2,650</b>	<b>-</b>

*Project totals exclude project contingency.*

## Transport and parking management

The Transport and Parking Management service undertakes planning for and delivery of updates and changes to the transport network, covering roads, footpaths, public transport, walking and cycling.

\$35.8m	\$16.26	33%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

### The value we provide

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

### What we do

- Plan for and deliver changes to our City's transport network, streets and spaces 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 on state projects on the arterial roads and public transport networks to provide a more convenient, reliable and accessible transport system. This includes work to support planning for future growth.
- 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.
- Manage the identification and prioritisation of road and footpath maintenance.

- Partner with our school communities through our School Crossing program, Healthy Tracks to School program, and National Ride2School Day.

### Why we do it

- To provide Port Phillip's residents, workers and visitors with a variety of safe travel options to meet their individual travel needs and support their health, wellbeing and the City's economy.
- To ensure decisions and processes are evidence based and strategically aligned. 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

- Strategic transport
- Transport safety engineering
- Major transport projects
- Parking services
- Maintenance and operations – road transport
- Appeals review administration

## Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Road Management Act 2004
- Road Safety Act 1986
- Summary Offences Act 1996
- Infringements Act 2006
- Planning and Environment Act 1987
- Transport Integration Act 2010
- Disability Discrimination Act 1992

We will meet these obligations through promoting safe and efficient management of municipal roads and parking, providing input to planning permit referrals and ensure fair and equitable use of public space, working to eliminate accessibility barriers to the transport network.

## Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	7,842
Contracts	10,474
Materials and other expenses	5,894
Operating projects	170
<b>Total operating expenses</b>	<b>24,381</b>
Capital projects	11,452
<b>Total expenses</b>	<b>35,833</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	1,142
Grants	3,259
Reserves	3,096
Other Income	247
Parking Revenue	4,254
Rates and Charges	23,835
<b>Total funding</b>	<b>35,833</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000	
Parking administration services	2,014
Vehicle towing	732
Parking sensors and online payment system	440
Parking machine maintenance	350
Road line remarking program	166

Major property leases	Most recent market rental estimate	Rent per year
None		

*Property rental excludes GST.*

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
Streets and laneways (265 km)	(a)
Kerb and channel (455 km)	39,358
Road pavement	162,083
Road surface	49,283
Footpaths and cycleways (473 km footpaths and 59 km bike network lanes and paths)	44,897
Bridges (13)	3,149
Street furniture (such as seats and bike racks)	10,414
Traffic control devices (2123 parking machines)	1,462
Off street car parks	17,617
Lights on road	7,652
On street parking (52,000 spaces)	Not separately valued
In ground parking sensors (2,078)	599
Signs, speed humps, roundabouts and other traffic management devices to improve road safety	Not separately valued
(a) From 1 July 2008, Council recognises any material land under roads that comes in Council's control within the Financial Report at fair value.	

## Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Bike infrastructure program	1,615	252	5,540	3,310
Blackspot safety improvements program	278	420	420	420
Footpath renewal program	1,330	2,537	3,224	2,756
Integrated Transport Strategy	5	95	240	-
Kerb and gutter renewal program	617	840	840	860
Laneway renewal and upgrade program	349	270	90	235
Local area traffic management infrastructure program	105	-	-	-
Pier Road and Bay Trail safety upgrade	130	78	1,255	1,255
Parking technology program	230	400	400	400
Vehicle exclusion Pier Street Waterfront	-	190	-	-
Commercial Precincts Minor Enhancements	350	350	350	350
Pedestrian infrastructure program	180	1,065	900	700
Road renewal program	4,332	3,245	2,055	1,870
<b>Total capital projects</b>	<b>9,521</b>	<b>9,742</b>	<b>15,314</b>	<b>12,156</b>

*Project totals exclude project contingency.*

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Local Area Traffic Management Infrastructure	95	-	-	-
Parking E-Permit Implementation	208	376	-	-
Parking Technology Future Plan	75	-	-	-
<b>Total operating projects</b>	<b>378</b>	<b>376</b>	<b>-</b>	<b>-</b>

*Project totals exclude project contingency.*

# Sustainable Port Phillip

## Amenity

The amenity service supports city presentation, asset management, infrastructure maintenance, rubbish and graffiti removal services. These services ensure a cleaner, safer and more enjoyable environment which improves the ways our community and visitors experience our City.

\$13.2m	\$7.18	15%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

### The value we provide

We are committed to delivering exceptional customer service, ensuring public safety whilst maintaining the beauty and amenity of our city for the enjoyment of our residents and visitors.

### What we do

- Improve City presentation by cleaning our commercial precincts, residential streets, beaches, and the foreshore.
- Maintain and enhance our infrastructure, roads, footpaths, public buildings, parks and gardens for the enjoyment of our community.

- Respond to dumped rubbish and graffiti complaints. We remove graffiti from all public areas.

### Why we do it

Our natural and built environments are highly valued by our residents and visitors who enjoy the unique characteristics of Port Phillip. We are committed to presenting a safe and enjoyable City which enhances each person's everyday experience.

### Activities that support this service

- Infrastructure maintenance services including roads, footpaths, parks and open space asset and service performance inspections.
- Street and beach cleaning services
- Dumped rubbish and hazardous material removals.

## Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Road Management Act 2004
- Open Space and Amenity Tree Operation Service Standards
- Asset Management Plans.

We will meet these obligations through planning, monitoring and reporting on our performance under the key governing legislation of this service.

## Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	7,009
Contracts	4,139
Materials and other expenses	790
Operating projects	
<b>Total operating expenses</b>	<b>11,937</b>
Capital projects	1,280
<b>Total expenses</b>	<b>13,217</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	500
Reserves	(169)
Other Income	81
Parking Revenue	1,569
Rates and Charges	11,237
<b>Total funding</b>	<b>13,217</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000	
Drainage management	1,536
Street Waste and cleaning	1,200

Major property leases	Most recent market rental estimate	Rent per year
None		

*Property rental excludes GST.*

Major financial contributions \$000
None

## Our projects

Major assets (\$000)	Written Down Value
Stormwater pits (13,901	24,091
Stormwater pipes (11,900km	56,044
Public toilets	3,208
Road and footpaths	(a)
(a) Please refer to Transport and parking management	

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Public Toilet Plan implementation program	322	550	550	450
Stormwater management program	740	1,000	1,000	1,000
<b>Total capital projects</b>	<b>1,062</b>	<b>1,550</b>	<b>1,550</b>	<b>1,450</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total operating projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

*Project totals exclude project contingency.*



# Sustainability

The Sustainability service strives to address the climate emergency by implementing programs and initiatives, collaborating with key stakeholders, and preparing for and adapting to the impacts of climate change, such as flooding and extreme heat.

\$8.5m	\$3.15	38%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

## 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 by reducing carbon emissions and 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 Government and other local governments, education, and not-for-profit agencies to develop and deliver projects that improve environmental outcomes.
- Advocate to the Victorian and Australian Governments for stronger commitments and increased investment in sustainability projects and initiatives.

## Why we do it

- To respond to the climate emergency.
- To reduce Council's environmental impact and help the community reduce their own environmental impacts.
- To reduce carbon emissions and mitigate our impact on climate change.
- To improve how we manage water to reduce the impacts of flooding, decrease potable water use and improve water quality in the bay.
- To meet our legislative responsibilities under the *Local Government Act 2020* and the *Climate Change Act 2022*.

## Activities that support this service

- Provide support to enhance the environmentally sustainable design of council and private buildings.
- Deliver programs and education for the community to support enhanced sustainability and resilience.
- Upgrade our stormwater drains and use water sensitive urban design to reduce flooding and pollutants in our waterways and bay.
- Take actions to minimise climate risk to council operations, programs, and assets.
- Upgrade our assets such as buildings and streetlights to reduce greenhouse gas emissions.
- Achieving and maintaining carbon neutrality of Council operations.
- Transitioning our fleet to zero emissions vehicles.
- Purchasing 100 per cent renewable electricity for Council operational energy use.

## Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Climate Change Act 2017
- Planning and Environment Act 1987
- Environment Protection Act 2017
- Public Health and Wellbeing Act 2008.

We will meet these obligations through supporting the community to enhance sustainability and resilience to climate risk, undertake risk assessments and audits and embed the findings into our risk management frameworks, building resilience and sustainability into how we design and maintain our assets and buildings, addressing flood, water quality and water supply challenges and enhancing the minimum level of sustainable design for all buildings in the City of Port Phillip.

## Cost of service

Budget 2024/25	
Operating costs \$'000	
Employee costs	2,033
Contracts	465
Materials and other expenses	312
Operating projects	1,956
<b>Total operating expenses</b>	<b>4,766</b>
Capital projects	3,765
<b>Total expenses</b>	<b>8,531</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	1,150
Reserves	1,109
Other Income	-
Parking Revenue	1,013
Rates and Charges	5,259
<b>Total funding</b>	<b>8,531</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000
None

Major property leases	Most recent market rental estimate	Rent per year
Bili Nursery	\$17k	\$406 (if demanded)
Port Phillip EcoCentre	\$148k	\$406 (if demanded)

*Property rental excludes GST.*

Major financial contributions \$000	
EcoCentre contribution and funding for education programs	465

Major assets (\$000)	Written Down Value
Trees (46,166 trees)	-

## Our projects

Capital projects \$000	2024/25	2025/26	2026/27	2027/28
Danks Street Biolink	485	-	-	-
HVAC, air and energy improvements program	977	320	200	200
EcoCentre redevelopment	970	-	-	-
Stormwater harvesting program	20	1,371	1,010	1,643
Catani Gardens irrigation upgrade	210	580	-	-
Open space irrigation renewal upgrade	-	170	285	285
Water sensitive urban design program	610	700	700	700
<b>Total capital projects</b>	<b>1,926</b>	<b>2,041</b>	<b>1,555</b>	<b>1,555</b>

*Project totals exclude project contingency.*

Operating projects \$000	2024/25	2025/26	2026/27	2027/28
Electrical line clearance	420	420	420	420
Community electric vehicle charging	50	150	-	-
Submetering for Electricity Monitoring	55	-	-	-
Elster Creek Catchment and Elsternwick Park	60	-	-	-
South Melbourne Market sustainability initiative	75	75	-	-
Act and Adapt Strategy implementation	415	345	345	345
Community Sustainability Programs	90	90	90	90
ESD Compliance Program Trial	121	121	-	-
Greening Port Phillip program	640	840	700	700
<b>Total operating projects</b>	<b>1,926</b>	<b>2,041</b>	<b>1,555</b>	<b>1,555</b>

*Project totals exclude project contingency*

# Waste management

The Waste Management service oversees the planning and operation of waste removal across the municipality.

\$20.1m	\$10.59	15%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

## 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, green waste and dumped rubbish collections. We also operate the Resource Recovery Centre and providing waste education.
- Collect and service more than 100,000 kerbside waste, recycling and FOGO bins each week across the municipality.
- Service 80 communal hub glass and FOGO drop-off points across the City.

## 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 collections
- Litter bin clearances and repairs
- Refuse and recycling household collections
- Resource Recovery Centre
- Waste management and minimisation services

## Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Environmental Protection Act 2017
- Circular Economy (Waste Reduction and Recycling) Act 2021.

We will meet these obligations through monitoring and reporting on our performance and ensuring process and systems support our service to be compliant.

## Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	2,559
Contracts	14,751
Materials and other expenses	1,658
Operating projects	756
<b>Total operating expenses</b>	<b>19,724</b>
Capital projects	295
<b>Total expenses</b>	<b>20,019</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	326
Grants	227
Reserves	111
Other Income	35
Parking Revenue	2,376
Rates and Charges	16,943
<b>Total funding</b>	<b>20,019</b>
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)	15,870

Major property leases	Most recent market rental estimate	Rent per year
None		

Property rental excludes GST.

Major financial contributions \$000	
None	

Major assets (\$000)	Written Down Value
Street and park litter bins (1,212)	3148

## Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Bin purchasing and replacement program	295	295	295	295
<b>Total capital projects</b>	<b>295</b>	<b>295</b>	<b>295</b>	<b>295</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Waste transformation program	551	-	-	-
<b>Total operating projects</b>	<b>551</b>	<b>-</b>	<b>-</b>	<b>-</b>

*Project totals exclude project contingency.*

# Vibrant Port Phillip

## Arts, culture and heritage

The Arts, Culture and Heritage service provide programs, services and spaces to enable engagement and participation in community life.

\$18.4m	\$2.55	78%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

### The value we provide

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

### What we do

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

### Why we do it

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

### Activities that support this service

- Filming permitting
- Artist studio
- Arts collection and program
- Arts funding

### Compliance

In addition to the *Local Government Act 2020*, the *Heritage Act 2017* governs how we deliver this service. We will meet these obligations by working closely with relevant Victorian Government authorities, as required.



## Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	1,892
Contracts	158
Materials and other expenses	3,683
Operating projects	75
<b>Total operating expenses</b>	<b>5,808</b>
Capital projects	12,634
<b>Total expenses</b>	<b>18,443</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	93
Grants	-
Reserves	12,119
Other Income	69
Parking Revenue	2,189
Rates and Charges	3,972
<b>Total funding</b>	<b>18,443</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000
None

Major property leases	Most recent market rental estimate	Rent per year
Arts Access Victoria	\$108k	\$35.7k
Australian National Academy of Music (ANAM)	-	Property unavailable
Gasworks Arts Inc.	\$1,300k	\$406 (if demanded)
Linden New Art	\$420k	\$406 (if demanded)

Property rental excludes GST.

Major financial contributions \$000	
Gasworks Arts Park management and programming	770
Linden New Art management and programming	448
Cultural Development Fund Projects	125
Cultural Development Fund – Key Organisations	180
Cultural Development Fund – Festivals & Events	135
Pride March/Midsumma	119
Indigenous Arts and Events	37

Major assets (\$000)	Written Down Value
Art facilities (4)	6,864
Art and heritage collection	23,296

## Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Palais Theatre concrete spalling	544	250	-	-
South Melbourne Town Hall renewal upgrade	9,205	15,305	-	-
Palais Theatre tunnels rectification	980	-	-	-
Art acquisition	-	30	-	30
Conservation of South African War Memorial	168	-	-	-
<b>Total capital projects</b>	<b>10,897</b>	<b>15,585</b>	<b>-</b>	<b>30</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Deliver Live Music Action Plan	75	-	-	-
<b>Total operating projects</b>	<b>75</b>	<b>-</b>	<b>-</b>	<b>-</b>

*Project totals exclude project contingency.*

# Economic development and tourism

The Economic Development and Tourism service supports residents, visitors and industry to achieve economic development and tourism outcomes across the Port Phillip.

\$2.1m	\$0.80	5%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

## The value we provide

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

## What we do

- Support Port Phillip's five trader associations and administer four special rate and charge schemes.
- Coordinate the prosperous Port Phillip Business Advisory Group (BAG).
- 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.
- Deliver projects and initiatives that benefit and uplift precincts, including the vacant shops program.
- Manage data and research processes that track and support economic development within the municipality.
- Support local businesses, events and precincts through destination marketing and communications activity.

## 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.
- To encourage greater visitation to the municipality from outside our City including interstate and international communities.
- To foster civic pride and support for local businesses and precincts.

## Activities that support this service

- Vacant Shop programs
- One-on-one support to businesses via the Business Concierge Service
- Provision of information to businesses, including newsletter and online content
- Contribution to the delivery of the greater precincts projects
- Seasonal destination marketing campaigns
- What's On St Kilda and Southside website and social media content

## Compliance

In addition to the *Local Government Act 2020*, the Victorian Small Business Friendly Council Charter governs how we deliver this service. We will meet these obligations through monitoring our compliance with these guiding documents.

## Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	990
Contracts	-
Materials and other expenses	134
Operating projects	798
<b>Total operating expenses</b>	<b>1,922</b>
Capital projects	135
<b>Total expenses</b>	<b>2,057</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	-
Reserves	(147)
Other Income	-
Parking Revenue	244
Rates and Charges	1,959
<b>Total funding</b>	<b>2,057</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

## Our projects

Capital projects \$000	2024/25	2025/26	2026/27	2027/28
Clarendon Street Creative Lighting	135	-	-	-
<b>Total capital projects</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>0</b>

Major contracts (annualised expense) \$000
None

Major property leases	Most recent market rental estimate	Rent per year
None		

*Property rental excludes GST.*

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
None	

Operating projects \$000	2024/25	2025/26	2026/27	2027/28
Games Action Plan implementation	90	-	-	-
Carlisle Street Carparks Strategy execution	58	-	-	-
Social and economic recovery	650	-	-	-
<b>Total operating projects</b>	<b>798</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Project totals exclude project contingency.*

# Festivals

The Festivals service provide a range of festivals, events and programs for the community to enable a vibrant and connected city.

\$5.3m	\$2.26	28%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

## The value we provide

- Festivals bring a wealth of benefits to the community including improving the 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.

## 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 be a popular destination for tourists.

## Activities that support this service

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

## Compliance

In addition to the *Local Government Act 2020*, the *Environment Protection Act 2017* governs how we deliver this service. We will meet these obligations by monitoring impact of events and services on the environment.

## Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	2,071
Contracts	2,361
Materials and other expenses	838
Operating projects	
<b>Total operating expenses</b>	<b>5,270</b>
Capital projects	
<b>Total expenses</b>	<b>5,270</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	642
Grants	90
Reserves	(339)
Other Income	444
Parking Revenue	626
Rates and Charges	3,807
<b>Total funding</b>	<b>5,270</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000
None

Major property leases	Most recent market rental estimate	Rent per year
None		

*Property rental excludes GST.*

Major financial contributions \$000	
St Kilda Festival	2,270
St Kilda Film Festival	279

Major assets (\$000)	Written Down Value
Council's open spaces	Valuation included within total land

## Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total capital projects</b>	-	-	-	-

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
	-	-	-	-
<b>Total operating projects</b>	-	-	-	-

*Project totals exclude project contingency.*

# Library

Our Library service provides a range of programs and services for the community, which are delivered from our five libraries across the municipality, as well via in-home and online means. The services span all age groups and abilities.

\$6.7m	\$3.65	19%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

## The value we provide

We 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 literacy activities.

## Why we do it

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

## Activities that support this service

- Customer and information service provision.
- Local history and family history information provision.
- Programs and events.
- Library collections development and management.
- Reader services including book clubs and inter-library loans.
- Library spaces and building operations and maintenance.
- Outreach activities including the Home Library Service.
- Access to computers, WiFi and printing.
- Technology assistance and digital literacy training.

## Compliance

In addition to the *Local Government Act 2020*, the APLA-ALIA Standards and Guidelines for Australian Public Libraries, May 2021 governs how we deliver this service. We will meet these obligations through:

- the education programs and service we offer
- stimulating the imagination and creativity of children and young people
- fostering inter-cultural dialogue and cultural diversity
- ensuring access to community information
- facilitating the development of information and computer literacy skills.



## Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	5,009
Contracts	76
Materials and other expenses	405
Operating projects	60
<b>Total operating expenses</b>	<b>5,550</b>
Capital projects	1,152
<b>Total expenses</b>	<b>6,702</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	29
Grants	771
Reserves	(339)
Other Income	-
Parking Revenue	796
Rates and Charges	5,445
<b>Total funding</b>	<b>6,702</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000
None

Major property leases	Most recent market rental estimate	Rent per year
None		

Property rental excludes GST.

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
Libraries	3,464
Library books	2,664

## Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Library purchases	852	852	852	852
Library facilities improvement program	300	300	1,470	1,470
<b>Total capital projects</b>	<b>1,152</b>	<b>1,152</b>	<b>2,322</b>	<b>2,322</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Library Action Plan technology implementation	60	60	60	-
<b>Total operating projects</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>0</b>

Project totals exclude project contingency.

# South Melbourne Market

The South Melbourne Market operates an engaging and entertaining market environment where our community and visitors spend time shopping, dining and supporting local business.

\$10.3m	\$1.58	98%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

## The value we provide

South Melbourne Market is the quintessential village market. A prosperous and authentic destination that is:

- home to fresh, artisanal and cultural products
- a creative and joyful experience for all
- a celebration of local goods and produce
- a leader in sustainability
- a loved and trusted service that 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.
- Ensure the market's retail mix meets community expectations and demands.
- Provide a friendly, accessible meeting place where people can feel part of a community.

## Why we do it

- To foster and support small businesses and traders.
- To ensure access to fresh local produce and locally made and designed products.
- To encourage tourism and visitation to the South Melbourne Precinct and provide a unique shopping experience for the community.

## Activities that support this service

- Asset development and operations
- Marketing and customer experience
- Retail and business development
- Managing the special advisory committee
- Leading the Market Master Plan

## Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Privacy and Data Protection Act 2014
- Protected Disclosure Act 2012
- Charter of Human Rights and Responsibilities Act 2006
- Child Safety and Wellbeing Act 2005
- Copyright Act 1968
- Disability Act 2006
- Emergency Management Act 1986 and Emergency Management Act 2003
- Equal Opportunity Act 2010
- Metropolitan Fire Brigades Act 1958
- Food Act 1984

- Liquor Control Reform Act 1998
- National Competition Principles Agreement
- Occupational Health and Safety Act 2004
- Australian Business Register (ABR) and trademarks
- Surveillance Devices Act 1999.

We will meet these obligations by monitoring and reporting and ensuring appropriate systems and processes are in place to support meeting these requirements. We will ensure that staff, store holders and key stakeholders are informed of the various legislative requirements, where relevant.

## Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	2,021
Contracts	2,910
Materials and other expenses	3,525
Operating projects	
<b>Total operating expenses</b>	<b>8,457</b>
Capital projects	2,079
<b>Total expenses</b>	<b>10,536</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	363
Grants	-
Reserves	845
Other Income	7,720
Parking Revenue	1,251
Rates and Charges	357
<b>Total funding</b>	<b>10,536</b>
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	1,629
South Melbourne Market security	711

Major property leases	Most recent market rental estimate	Rent per year
None		

*Property rental excludes GST.*

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
South Melbourne Market (building only)	20,579

## Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
South Melbourne Market stall base build changeover	210	110	110	110
South Melbourne Market renewal works	273	395	595	595
South Melbourne Market project connect	539	2,699	4,405	4,401
South Melbourne Market compliance works program	739	-	-	-
<b>Total capital projects</b>	<b>1,761</b>	<b>3,204</b>	<b>5,110</b>	<b>5,106</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total operating projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

*Project totals exclude project contingency.*

# Well Governed Port Phillip

## Asset and property management

The Asset and Property Management service oversees the management of the city's assets renewal and upgrade program.

\$24.2m	\$8.48	55%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

### The value we provide

We 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

- Deliver 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.

- We sponsor and coordinate delivery of the annual programmed capital renewal and upgrade program for all asset classes and reactive renewal and upgrade works as required.

### Why we do it

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

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

## Activities that support this service

- Asset planning
- Events and corporate facilities management
- Management of property leases and licences
- Road discontinuances administration

## Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Road Management Act 2004
- Marine and Coastal Act 2018
- Crown Land (Reserves) Act 1978
- Environmental Protection Act 2017
- Retail Leases Act 2003
- Land (St Kilda Sea Baths) Act 2000
- Land (St Kilda Triangle) Act 2006
- South Melbourne Land Act 1986
- Safety on Public Land Act 2004
- Sustainability Victoria Act 2005
- Disability Act 2006
- Emergency Management Act 2003
- Equal Opportunity Act 2010
- Occupational Health and Safety Act 2004.

We will meet these obligations by monitoring and reporting and ensuring appropriate systems and processes are in place. We will ensure that staff and key stakeholders are informed of the various legislative requirements, where relevant.

## Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	7,359
Contracts	7,187
Materials and other expenses	3,030
Operating projects	75
<b>Total operating expenses</b>	<b>17,651</b>
Capital projects	6,583
<b>Total expenses</b>	<b>24,234</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	1,026
Grants	-
Reserves	1,157
Other Income	8,384
Parking Revenue	2,877
Rates and Charges	10,790
<b>Total funding</b>	<b>24,234</b>
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	2,284
Electricity	985
Graffiti removal	420
Security services	655
Building maintenance	858
Electrical services	485
Plumbing for public toilets and community centres	848

Major property leases	Most recent market rental estimate	Rent per year
Ankarum Pty Ltd	\$42k	\$42k
Fulton Hogan Industries Pty Ltd	\$161k	\$161k
Stokegroup Pty Ltd	\$449k	\$449k
Claw and Tail Pty Ltd	\$39k	\$39k
Palais Theatre/Live Nation Australia Venues Pty Ltd	\$976k	\$976k
Pipis Trading Pty Ltd	\$79k	\$79k
Redside Pty Ltd	\$45k	\$45k
Schiavello Group Pty Ltd	\$69k	\$69k
Donovans Melbourne Pty Ltd	\$328k	\$328k
South Pacific St Kilda Pty Ltd	\$275k	\$275k
The Vineyard Pty Ltd	\$258k	\$258k
Australian Marina Development Corporation Pty Ltd	\$134k	\$134k
Waterfront Place Port Melbourne Pty Ltd	\$65k	\$65k
Wild Gypsea Wellness Pty Ltd	\$73k	\$73k
DWHO Pty Ltd	\$132k	\$132k
PWI Hospitality Group Pty Ltd	\$252k	\$252k
Urbis Pty Ltd	\$56k	\$56k
C Care Inc	\$36k	\$36k

Property rental excludes GST.

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
Commercial buildings	77,172
Corporate buildings	2,117
Council corporate fleet cars	1,737

## Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Building renewal and upgrade program	781	1,100	1,100	2,540
Building safety and accessibility program	1,025	2,024	1,590	1,590
Building renewal program	1,115	-	-	-
Council fleet renewal program	2,380	1,965	2,585	2,355
Workplace Plan implementation	622	772	772	774
<b>Total capital projects</b>	<b>5,923</b>	<b>5,861</b>	<b>6,047</b>	<b>7,259</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Conservation Management Plan – Port Melbourne Town Hall	75	35	-	-
<b>Total operating projects</b>	<b>75</b>	<b>35</b>	<b>-</b>	<b>-</b>

Project totals exclude project contingency.

# Communications and engagement

The Communications and Engagement service ensures that the community is informed and engaged about Council's activities, programs and projects impacting the City.

\$3.0m	\$1.79	1%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

## The value we provide

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

## What we do

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

## Why we do it

To support transparency and enable community participation in Council's decision-making. Engagement is key to making sure political and administrative decisions consider the interests, concerns and aspirations of local communities.

## Activities that support this service

- Communications and brand
- Digital communications and design
- Media relations
- Community and stakeholder engagement

## Compliance

The *Local Government Act 2020* as well as Council's Community Engagement Policy 2021 governs how we deliver the community and stakeholder engagement component of this service. We will meet these obligations through overseeing the service and ensuring internal stakeholders understand their obligations under the act and the policy.



## Cost of service

Budget 2024/25	
<b>Operating costs \$000</b>	
Employee costs	2,851
Contracts	61
Materials and other expenses	116
Operating projects	
<b>Total operating expenses</b>	<b>3,028</b>
Capital projects	
<b>Total expenses</b>	<b>3,028</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	-
Reserves	(339)
Other Income	-
Parking Revenue	359
Rates and Charges	3,008
<b>Total funding</b>	<b>3,028</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000
None

Major property leases	Most recent market rental estimate	Rent per year
None		

Property rental excludes GST.

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
None	

## Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total capital projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total operating projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Project totals exclude project contingency.

# Customer experience

The Customer Experience service ensures quality services are provided to meet the needs and expectations of our customers and the community.

\$4.5m	\$1.94	27%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

## The value we provide

Customers receive services that meet their needs and expectations, enabling them to 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 customer service systems, tools, training, advice and support.
- Provide customer insights.
- Customer experience measurement, analysis and performance reporting.
- Provide customer services via service counters at Council's town halls, the customer call centre, and the online platform.
- Provide service design.
- Support the administration of parking management within the municipality through issuing parking permits, and the management of towing and clearways.
- Deliver the customer digital experience, including all Council webpages, and communication via online portals.

## 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.
- To support the effective management of the limited parking spaces within Port Phillip.

## Activities that support this service

- ASSIST – service centre
- Customer experience management
- Customer experience culture and capability uplift including enterprise changes
- Service management strategies, policies, and processes
- Digital Customer Strategy and experience
- Parking permit administration

## Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Road Safety Road Rules 2017
- Road Management Act 2004.

We will meet these obligations through providing our community with objective, relevant and timely information, providing opportunities to give feedback when impacted by an initiative and actively promoting ways to participate in engagement activities.

## Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	2,213
Contracts	69
Materials and other expenses	48
Operating projects	2,209
<b>Total operating expenses</b>	<b>4,539</b>
Capital projects	
<b>Total expenses</b>	<b>4,539</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	-
Grants	8
Reserves	691
Other Income	-
Parking Revenue	539
Rates and Charges	3,301
<b>Total funding</b>	<b>4,539</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

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

None

### Major property leases

Most recent  
market rental  
estimate

Rent  
per  
year

None

*Property rental excludes GST.*

### Major financial contributions \$000

None

Major assets (\$000)

Written Down  
Value

None

### Major assets (\$000)

Written  
Down Value

None

## Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total capital projects</b>	-	-	-	-

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Clever Council program	1,775	1,070	940	1,000
<b>Total operating projects</b>	<b>1,775</b>	<b>1,070</b>	<b>940</b>	<b>1,000</b>

*Project totals exclude project contingency.*

# Finance and project management

The Finance and Project Management service manages Council's financial sustainability and project management activities across the municipality.

\$9.6m	(\$6.43)	194%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

## The value we provide

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

## What we do

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

## Why we do it

- To fulfil mandatory duties described in the *Local Government Act 2020* 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

## Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Financial Management Act 1994
- Audit Amendment Act 2019
- Valuation of Land Act 1960
- Local Government Legislation Amendment (Rating and Other Matters) Bill 2022
- State Concessions Act 2004
- Victorian Charter of Human Rights and Responsibilities Act 2006 (the Charter Act)
- Fire Services Property Levy Act 2012
- Privacy and Data Protection Act 2014.
- Australian Accounting Standards

We will meet these obligations through annual external audits from the Victorian Auditor-General's Office (VAGO). We will also monitor any updates or changes to the relevant legislation and continue to work with internal and external stakeholders to ensure all practices align to other relevant internal policies and procedures governed by this legislation.

## Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	7,001
Contracts	1,444
Materials and other expenses	1,195
Operating projects	
<b>Total operating expenses</b>	<b>9,640</b>
Capital projects	
<b>Total expenses</b>	<b>9,640</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	243
Grants	3,300
Reserves	(4,655)
Other Income	18,677
Parking Revenue	1,144
Rates and Charges	(9,069)
<b>Total funding</b>	<b>9,640</b>
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	523
Valuation services	170

Major property leases	Most recent market rental estimate	Rent per year
None		

*Property rental excludes GST.*

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
Financial assets – current	
Council corporate fleet cars (140)	Not separately valued

## Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total capital projects</b>	-	-	-	-

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total operating projects</b>	-	-	-	-

*Project totals exclude project contingency.*

# Governance, risk and policy

The Governance, Risk and Policy service provides Council with support for sound decision-making through transparency, accountability, community participation, risk management and compliance. We undertake advocacy through partnerships to deliver community priorities, co-create solutions to community challenges, and contribute to a shared vision for the City.

\$9.3m	\$4.71	13%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

## The value we provide

- Support sound decision making through transparency, accountability, community participation, risk management and compliance.
- Develop the Council Plan and report on its implementation.
- Deliver processes that promote good governance, including freedom of information, privacy, and public interest disclosures.

## What we do

- Support councillors to make well-informed and transparent decisions, including by delivering Council meetings that allow public participation.
- Manage Council's obligations in privacy and information management.
- Ensure risk management is integrated into

strategic and decision-making processes.

- Ensure robust planning, reporting, and risk and claims management.
- Maintain Council's insurance policies, respond to claims and assess damage to our assets.
- Coordinate independent assessment of Council compliance and performance through the Audit and Risk Committee.
- Develop policies and strategic documents to support Council activities.

## Why we do it

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

## 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

## Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Local Government (Governance and Integrity) Regulations 2020
- *Freedom of Information Act 1992*
- *Privacy and Data Protection Act 2014*
- *Health Records Act 2001*
- Victorian Child Safe Standard 2.6
- *Planning and Environment Act 1987*
- *Environment Protection Act 2017*
- *Public Interest Disclosures Act 2012*

We will meet these obligations by overseeing the delivery of corporate compliance, including transparent reporting on Council-wide adherence to legislative requirements, risk and assurance monitoring and reporting as well as ensuring effective delivery of a range of council initiatives.

## Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	3,895
Contracts	2,932
Materials and other expenses	1,533
Operating projects	983
<b>Total operating expenses</b>	<b>9,343</b>
Capital projects	
<b>Total expenses</b>	<b>9,343</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	3
Grants	-
Reserves	(339)
Other Income	487
Parking Revenue	1,109
Rates and Charges	8,082
<b>Total funding</b>	<b>9,343</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000	
Insurance services	2,706
Internal audit and core assurance services	222

Major property leases	Most recent market rental estimate	Rent per year
None		

*Property rental excludes GST.*

Major financial contributions \$000	
Inner Melbourne Action Plan (M9)	38

Major assets (\$000)	Written Down Value
Town Halls (3)	63,979

## Our projects

Capital projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
None	-	-	-	-
<b>Total capital projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Operating projects \$000	2024 /25	2025 /26	2026 /27	2027 /28
Council Plan development	116	70	70	70
Council Election	867	20	20	20
<b>Total operating projects</b>	<b>983</b>	<b>90</b>	<b>90</b>	<b>90</b>

*Project totals exclude project contingency.*



# People, culture and safety

The People, Culture and Safety service provides the Council workforce with an accessible, safe and equitable workplace and promotes a culture of high performance.

.4m	\$3.03	6%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

## The value we provide

We enable a respectful, safe and inclusive workplace and 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 workplace relations, industrial relations, and organisational change management.
- Provide safety and wellbeing processes, systems, training, and advice including management of Workcover and return to work processes.
- Manage staff recruitment and selection, including pre-employment screening.
- Build organisational capability and foster development, including leadership development.

## Why we do it

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

## Activities that support this service

- Human resources, including HR business partnering, industrial relations, policy and procedure development, case management and coaching.
- Organisational development, including learning and development, leadership development, talent management, recognition, employee engagement, strategic workforce management, performance and goals frameworks, diversity, inclusion, and equity employee initiatives.
- Advertising, pre-employment screenings and other recruitment related requirements.
- Management of our people related and workforce systems and associated data reporting.
- Safety and wellbeing, including business supports, audit programs, case and injury management.

## Cost of service

Budget 2024/25	
<b>Operating costs \$000</b>	
Employee costs	3,828
Contracts	42
Materials and other expenses	1,375
Operating projects	125
<b>Total operating expenses</b>	<b>5,370</b>
Capital projects	
<b>Total expenses</b>	<b>5,370</b>
Expenses include management overhead allocation and exclude depreciation.	

## Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Fair Work Act 2009
- Sex Discrimination Act 1984
- Equal Opportunity Act 2010
- Occupational Health and Safety Act 2004
- Occupational Health and Safety Regulations 2007
- Workplace Injury Rehabilitation and Compensation Act 2013
- Gender Equality Act 2020
- City of Port Phillip Enterprise Agreement 2022.

We will meet these obligations through:

- policy and procedure development and updates
- assurance activities, including reviews, audits (if applicable), organisational reporting and preparing dashboards
- providing legislative updates to relevant stakeholders, case management and relevant business supports, as required
- training, coaching and capability building, when applicable
- progress reporting to Commission for Gender Equality in the public sector.

How the service is funded \$000	
Fees and Charges	-
Grants	-
Reserves	(339)
Other Income	26
Parking Revenue	638
Rates and Charges	5,045
<b>Total funding</b>	<b>5,370</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

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

None

**Major property leases****Most recent  
market rental  
estimate****Rent  
per  
year**

None

*Property rental excludes GST.***Major financial contributions \$000**

None

**Major assets (\$000)****Written Down Value**

None

## Our projects

<b>Capital projects \$000</b>	<b>2024 /25</b>	<b>2025 /26</b>	<b>2026 /27</b>	<b>2027 /28</b>
None	-	-	-	-
<b>Total capital projects</b>	-	-	-	-

<b>Operating projects \$000</b>	<b>2024 /25</b>	<b>2025 /26</b>	<b>2026 /27</b>	<b>2027 /28</b>
Enterprise Agreement Renewal	125	50	-	-
<b>Total operating projects</b>	125	50	-	-

*Project totals exclude project contingency.*

# Technology

The Technology service supports Council operations through the secure management of technology assets, information, communication and record management.

\$14.4m	\$7.96	16%
Total cost to provide service	Expenditure on this service per \$100 of Rates	% of costs funded from fees, charges, grants or other income

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

## Why we do it

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

## Activities that support this service

- Operational information technology
- Digital and technology services

## Compliance

In addition to the *Local Government Act 2020*, the following legislation and standards govern how we deliver this service:

- Victorian Protective Data Security Framework V2.1
- Payment Card Industry Data Security Standard (PCI DSS)
- National Institute of Standards and Technology (NIST).

We will meet these obligations by overseeing the delivery of technology services, monitoring our performance and ensuring our key stakeholders are aware of updates or changes.

## Cost of service

Budget 2024/25	
Operating costs \$000	
Employee costs	7,192
Contracts	5,622
Materials and other expenses	844
Operating projects	0
<b>Total operating expenses</b>	<b>13,658</b>
Capital projects	700
<b>Total expenses</b>	<b>14,358</b>
Expenses include management overhead allocation and exclude depreciation.	

How the service is funded \$000	
Fees and Charges	0
Grants	0
Reserves	(339)
Other Income	384
Parking Revenue	1,705
Rates and Charges	12,608
<b>Total funding</b>	<b>14,358</b>
Revenue from parking fees and fines is allocated on a proportionate basis across all service categories.	

Major contracts (annualised expense) \$000	
OneCouncil system	1310
Microsoft License Agreement	800
Cyber Security	311
Data Centre Hosting	300
Microsoft Cloud Computing	250
Printing services	181
Adobe License Agreement	170
Dell Boomi	186

Major property leases	Most recent market rental estimate	Rent per year
None		

*Property rental excludes GST.*

Major financial contributions \$000
None

Major assets (\$000)	Written Down Value
Computers (2177)	Not separately valued
Mobile phones (614)	Not separately valued
iPads/Tablets (57)	Not separately valued

## Our Projects

Capital projects \$000	2024/25	2025/26	2026/27	2027/28
Core ICT infrastructure upgrade and refresh	700	700	700	700
<b>Total capital projects</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>

Operating projects \$000	2024/25	2025/26	2026/27	2027/28
None	-	-	-	-
<b>Total operating projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

*Project totals exclude project contingency.*



# Council Plan 2021–31

Volume 1 / Year 4

## City of Port Phillip

99a Carlisle Street, St Kilda, VIC 3182

📞 ASSIST 03 9209 6777

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普通話	9679 9858	Русский	9679 9813	Other	9679 9814

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