

# Amenity



## The value we provide

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

## What we do

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

## Why we do it

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

## Activities that support this service

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

## Our service at a glance

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

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

## Service risk profile

Medium

## Strategic risks

Residual risk rating

- None specific to this service

## Policies documents that support this service

[Graffiti Management Plan 2019-24](#)

[Public Toilet Plan 2013-23](#)

## How much it costs to provide the service

	Budget 2020/21			
<b>Operating costs</b>	<b>\$000</b>		<b>How the service is funded</b>	<b>\$000</b>
Employee costs	5,986		Rates	8,478
Contracts	2,284		Parking revenue	1,750
Materials and other expenses	1,616		Reserves	2,558
Operating projects	0		Fees and charges (incl. statutory)	0
<b>Total operating expenses</b>	<b>9,887</b>		Grants	272
Capital projects	3,171		Other income	0
<b>Total expenses</b>	<b>13,057</b>		<b>Total funding</b>	<b>13,057</b>

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

FTE=58.7

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

**\$7.13 is spent on this service out of every \$100 of rates we receive**

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

## Further revenue and expense information on the service

Activity	Expenses \$000	Revenue \$000
Street and beach services	7,139	252
Infrastructure maintenance services	1,863	20
Operating leases	518	0
Management expenses	367	0
<b>Total</b>	<b>9,887</b>	<b>272</b>

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

Major contracts (annualised expense)	\$000
• Cleaning public facilities	1,700
• Drainage management	700
• Street furniture	686
• Graffiti management program	212

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

Major financial contributions	\$000
• None	

### How much it costs to provide the service

#### Major assets

Council assets (June 2020)	Written Down Value \$000
• Stormwater pits (10,400)	31,512
• Stormwater pipes (11,900km)	100,519
• Public toilets	3,370
• Road and footpaths (please refer to Transport and parking management)	

### Our Council Plan 2017-27 priorities

#### Completed

- Increase investment in street cleaning and equipment to improve amenity and responsiveness and investigate opportunities for further improvements to service delivery - commenced the roll-out of the Mobile Resource Management System to the operational fleet of Council to enable the better tracking of performance, asset utilisation and service delivery .

#### In progress

- Develop a Stormwater Asset Management Plan
- Continue to invest in drainage improvements – implement in-house stormwater modelling capability to target maintenance activity and renewal/upgrade works.
- Increase investment in street cleaning and equipment to improve amenity and responsiveness and investigate opportunities for further improvements to service delivery - implement remaining actions arising from the 2019 Street and Beach Service Review.
- Implement Council's Graffiti Management Plan, which provides direction for the removal and management of graffiti.

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

Capital projects \$000	2020/21	2021/22	2022/23
Plant and Equipment Renewal and Upgrade Program	573	350	350
Public Toilet Plan Implementation Program	1,075	450	450
Stormwater Management Program	915	1,150	1,150
<b>Total capital projects</b> (excluding Fleet Renewal allocation)	<b>2,563</b>	<b>1,950</b>	<b>1,950</b>
<b>Operating projects \$000</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
none			
<b>Total operating projects</b>	<b>0</b>	<b>0</b>	<b>0</b>

## How we are performing

## Recent highlights

- Municipal Engineering Foundation Victoria: Award from Municipal Engineering Foundation Victoria in appreciation of assistance provided to Lachlan Johnson, Executive Manager Construction, Contracts and Operations, in undertaking an Overseas Study Tour Scholarship.

## Recent challenges

- The COVID-19 pandemic called for us to be agile and flexible and to support the community where most needed. During the pandemic, Council adapted to innovate new ways of keeping safe and connected while maintaining our high standard of service delivery. In response to the COVID-19 pandemic:
  - Modified how street cleaning crews started their day to ensure that they could safely continue to keep our streets and parks clean, while minimising contact with others.
  - A visitor register (SINE) was installed at the Operations Centre.

Measure	2017/18 result	2018/19 result	2019/20 result	2020/21 target	Metro councils 2019/20
Resident satisfaction with street cleaning	87%	87%	84%	No target	No comparison available
Resident satisfaction with beach cleaning	93%	95%	95%	No target	
Street cleaning audit compliance	94%	95%	94%	>95%	
Street cleaning program completion rate	-	53%	92%	>95%	
Laneway cleaning program completion rate	-	-	-	(a)	
Request response times achieved – Biohazards	-	-	-	(a)	

(a) This measure is under development and reporting will commence from 1 July 2021.