



The value we provide

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

What we do

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

Why we do it

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

Activities that support this service

- Sport and recreation

Our service at a glance

Service statistics	2018/19	2019/20
--------------------	---------	---------

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

Service risk profile	Low/Medium
-----------------------------	------------

Strategic risks	Residual risk rating
------------------------	-----------------------------

- None specific to this service

Policies documents that support this service

[Commercial Recreation Policy 2019](#)

[Sport and Recreation Strategy 2015-24](#)

How much it costs to provide the service

		Budget 2020/21	
Operating costs	\$000	How the service is funded	\$000
Employee costs	747	Rates	4,622
Contracts	78	Parking revenue	914
Materials and other expenses	2,600	Reserves	(152)
Operating projects	1,015	Fees and charges (incl. statutory)	323
Total operating expenses	4,440	Grants	1,090
Capital projects	2,380	Other income	22
Total expenses	6,820	Total funding	6,820

Expenses include management overhead allocation and exclude depreciation.

FTE=5.6

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

\$6.08 is spent on this service out of every \$100 of rates we receive

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

How much it costs to provide the service

Further revenue and expense information on the service

Activity	Expenses \$000	Revenue \$000
Sport and recreation	3,058	345
Sports Playing Field Renewal Program (Operating projects)	1,015	500
Management expenses	367	0
Total	4,440	845

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
---	--------------

- | | |
|----------------------------|-----|
| • Sports field maintenance | 502 |
|----------------------------|-----|

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

- | | | |
|-----------------------------------|-------|-------|
| • Albert Park Bowls Club | 150 | 459 |
| • Port Melbourne Bowling Club | 340 | 5,066 |
| • Port Melbourne Football Club | 210 | 9,746 |
| • Port Melbourne Lifesaving Club | 220 | 554 |
| • Port Melbourne Tennis Club | 152.5 | 1,224 |
| • Port Melbourne Yacht Club PMYC | 275 | 8,000 |
| • South Melbourne Lifesaving Club | 145 | 104 |
| • St Kilda Lifesaving Club | 420 | 104 |

Major financial contributions	\$000
--------------------------------------	--------------

- | | |
|--------|--|
| • None | |
|--------|--|

Major assets

Council owned /managed assets (June 2020)	Written Down Value \$000
--	---------------------------------

- | | |
|---|--------|
| • Lifesaving clubs (3) and sports club buildings (20) | 39,627 |
|---|--------|

Our Council Plan 2017-27 priorities

Completed

- Plan and deliver a long-term program of sports field and pavilion upgrades to enhance capacity and broaden community participation in sport and recreation – Peanut Farm and JL Murphy Reserve.
- Redevelop the South Melbourne Life Saving Club to provide contemporary clubhouse facilities and public amenities.
- Establish outdoor gyms and fitness stations in open space and continue to upgrade recreation reserves and skate parks to facilitate an active, healthy community – Alma Park West.

In progress

- Plan and deliver a long-term program of sports field and pavilion upgrades to enhance capacity and broaden community participation in sport and recreation including RF Julier Reserve, Lagoon Reserve and North Port Oval.
- Establish outdoor gyms and fitness stations in open space and continue to upgrade recreation reserves and skate parks to facilitate an active, healthy community – Elwood Reserve.
- Provide funding to groups and organisations that support local networks, encourage community participation and support access and inclusion.

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

Capital projects \$000	2020/21	2021/22	2022/23
Graham Street Skate Park Upgrade **	585	0	0
JL Murphy Synthetic Field	100	0	2,500
JL Murphy Multi-purpose Synthetic Field	50	1,600	1,500
Lagoon Reserve Pavilion Replacement	100	0	4,000
Lagoon Reserve Sport Field Redevelopment	50	1,950	0
North Port Oval Upgrade	25	705	0
North Port Oval (State election project)	150	1,500	2,100
RF Julier Reserve Pavilion Replacement	180	2,000	1,000
Sport and Recreation Infrastructure Program	50	400	600
Sports Fields Lighting Expansion **	1,090	200	200
Total capital projects (excluding Fleet Renewal allocation)	2,380	8,355	11,900
Operating projects \$000	2020/21	2021/22	2022/23
Sports Playing Field Renewal Program **	1,015	50	800
Total operating projects	1,015	50	800

How we are performing

Recent highlights

- The new South Melbourne Life Saving Club building and public amenities was completed with funding support from the Victorian Government through Life Saving Victoria.
- The completion of the JL Murphy Pavilion upgrade representing the culmination of a multi-year project for Council, stakeholders and the community. The upgraded pavilion will enable increased sports participation at the reserve, especially for juniors and female players, and allows multiple ovals to be used simultaneously for competition.
- Finalist 2019 VicHealth Awards: For Council's 3-on-3 St Kilda Beach Basketball Tournament program for the 'Promoting health through physical activity and sport' category.

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:
 - Sport Phillip in-person program was postponed, with some programs moved online on 18 March.
 - Skate parks and fitness stations reopened on 26 May.
- Unfortunately, due to the impact of the COVID-19 pandemic, the 2019/20 result for participation per capita in sport and recreation was well down on the previous year.

Measure	2017/18 result	2018/19 result	2019/20 result	2020/21 target	Metro councils 2019/20
Community rating of Council's recreational facility performance (index)	73	74	74	>75	75
Participation per capita in sport and recreation across formal activities	19%	31%	18%	20% (5% increase on baseline)	No comparison available