

Community programs and facilities



The value we provide

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

What we do

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

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Why we do it

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

Activities that support this service

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

Our service at a glance

Service statistics	2018/19	2019/20
Community centres		
• Bookings	13,476	14,004
• Casual hires	1,428	710
Grants and community sector funding deeds		
• Community Grants funded	61	46
• Volunteer hours	25,839	22,481
• People benefited from annual community grants	13,057	6,801
• Visits per capita to community facilities	1.7	N/A

Service risk profile

Low

Strategic risks

- None specific to this service

Residual risk rating

Policies documents that support this service

[Health and Wellbeing Implementation Strategy](#)

Aboriginal and Torres Strait Islander Statement of Commitment

Aboriginal and Torres Strait Islander Statement of Commitment

[Aboriginal and Torres Strait Islander Arts Strategy 2014-17](#)

[Community Facility Access and Allocation Policy 2015](#)

[Community Funding Policy 2018](#)

Friends of Suai Strategic Plan 2010-20

[Reconciliation Action Plan 2017-19](#)

Social Justice Charter 2013

Volunteer Management Policy

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How much it costs to provide the service

Budget 2020/21		How the service is funded	
Operating costs	\$000		\$000
Employee costs	1,986	Rates	4,286
Contracts	1,045	Parking revenue	614
Materials and other expenses	1,474	Reserves	(531)
Operating projects	65	Fees and charges (incl. statutory)	8
Total operating expenses	4,570	Grants	0
Capital projects	11	Other income	204
Total expenses	4,581	Total funding	4,581

Expenses include management overhead allocation and exclude depreciation.

FTE=16.9

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

\$2.67 is spent on this service out of every \$100 of rates we receive

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

Further revenue and expense information on the service

Activity	Expenses \$000	Revenue \$000
Grants and community sector funding deeds	1,511	30
Community facilities management	973	182
Community strengthening, including diversity	588	0
Community service planning	457	0
Community capacity building and volunteer management	244	0
Reconciliation, Aboriginal and Torres Strait Islander Gathering	364	0
Health and Wellbeing Strategy Implementation (operating project)	65	0
Management expenses	367	0
Total	4,570	212

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

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How much it costs to provide the service

Major contracts (annualised expense) \$000

- None

Major property leases

	Most recent market rental estimate (\$000)	Rent per year (\$ excl GST)
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|----------------|-----|-----|
| • Hellenic RSL | 230 | 104 |
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Major leases

	Market rental estimate	Rent per year (excl GST)
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- None

Major financial contributions (including funding deeds) \$000

- | | |
|---------------------------------------|-----|
| • Port Phillip Community Group | 588 |
| • Community grants | 385 |
| • Town Hall hire subsidy | 105 |
| • South Port Community Centre | 93 |
| • South Port Legal Service | 65 |
| • Friends of Suai | 60 |
| • South Port Day Links | 50 |
| • Sacred Heart Mission | 29 |
| • Elwood and St Kilda Learning Centre | 25 |

Major assets

Council assets (June 2020) Written Down Value \$000

- | | |
|--------------------------|-------|
| • Community centres (15) | 9,834 |
|--------------------------|-------|

Our Council Plan 2017-27 priorities

Completed

- Deliver new community spaces as part of the integrated Ferrars Street Education and Community Precinct at Fishermans Bend.
- Develop the Reconciliation Plan 2017-2019.

In progress

- Invest in a long-term program of community facility upgrades.
- Implement our second Reconciliation Action Plan 2017-2019, including the Aboriginal and Torres Strait Islander employment policy, and update the Aboriginal and Torres Strait Islander Arts Plan.
- Deliver community strengthening programs.
- Collaborate with partners to understand and minimise the harms associated with alcohol and drug use.
- Explore new models of providing services to ensure the right mix and level of services to improve access and health equity for our communities
- Explore new models of providing services and advocate to ensure the right mix and level of services.

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Our Council Plan 2017-27 priorities

- Collaborate with partners and service providers to undertake neighbourhood planning and delivery of community infrastructure, services, programs and outreach.
- Provide funding to community organisations and service providers to ensure access to relevant services and programs.
- Establish the Pride Centre in St Kilda.
- Work with the Port Phillip Health and Wellbeing Alliance, Access Network, Multicultural Forum and Multifaith Network.
- Continue delivery of programs and events that celebrate our diverse communities, including multicultural and multifaith events, and the Pride March.
- Review the Social Justice charter in the broader context of a commitment to corporate responsibility.

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

Capital projects \$000	2020/21	2021/22	2022/23
None			
Total capital projects (excluding Fleet Renewal allocation)	0	0	0
Operating projects \$000	2020/21	2021/22	2022/23
Health and Wellbeing Strategy Implementation	65	65	0
Total operating projects	65	65	0

How we are performing

Recent highlights

- The HART Awards (Helping Achieve Reconciliation Together): Australia Day We-Akon Dilynja event received a special acknowledgment in the HART Awards for Continued Leadership in Reconciliation.
- Successful in a funding bid to partner with DHHS around ATSI gathering in the Inner South (\$150,000)
- Garage Sale Trail Awards Excellence in Innovation Award achieved for the Garage Sale Trail event. With 143 sales and stalls, up 286 per cent on 2018, the group sale event was held at the Liardet Community Centre, Port Melbourne, and provided a welcoming space for residents to set up a stall for their items and providing an arena for waste education.
- The 2019/20 Community Grants funded the involvement of over 587 volunteers who contributed over 22,481 hours towards programs that support the health and wellbeing of the Port Phillip community.

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:
 - Community centres closed as a precautionary measure on 19 March.
 - Council-managed and bookable community facilities closed until further notice. These reopened in November.

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How we are performing

- Provided grant programs to support COVID-safe community activities to build social connections, and address health and wellbeing inequities.
- Council built on its strong partnership with Port Phillip Community Group (PPCG) to enhance community food relief coordination on 1 April for those impacted by COVID-19. The PPCG through its 'Share the Food' initiative provided food relief to Port Phillip's most vulnerable residents during the COVID-19 pandemic. Council has been a key partner in this initiative, including providing a financial contribution of \$45,000, temporary use of the JL Murphy Pavilion and donated food from South Melbourne Market. In the period April to June, PPCG distributed some 3,500 food parcels and meals, valued at almost \$300,000, in partnership with over 30 different service agencies.
- Coordination of community relief assistance (commenced on 27 April) via referrals from the State Control Centre COVID-19 Hotline under the Victorian Government COVID-19 Relief Plan. Primary requirement was coordination of food relief for vulnerable community members and refer to appropriate support services.
- Council began the 'Community Connector' role for vulnerable community members on 29 June, as part of the Victorian Government Department of Health and Human Services Community Activation and Social Isolation (CASI) initiative.

Target of resident perception regarding whether City of Port Phillip services contribute to the overall health and wellbeing of the community was not achieved (67%).

Measure	2017/18 result	2018/19 result	2019/20 result	2020/21 target	Metro councils 2019/20
Residents that agree Port Phillip is a welcoming and supportive community for everyone	93%	92%	93%	>95%	No comparison available
Wellbeing index (VicHealth Indicators Survey self-reported index, available every four years, 2015/16=77.5)	No score	No score	No score	>77.5	
Resident perception regarding whether City of Port Phillip services contribute to the overall health and wellbeing of the community	49%	59%	59%	No target	