



The value we provide

- Bring a wealth of benefits to a community including health and wellbeing of residents through to 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 Yalukut Weelam Ngargee 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 business by having Port Phillip as a destination for tourists.

Activities that support this service

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

Our service at a glance

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

Festivals

- | | | |
|-----------------------------------|---------|---------|
| • Attendance at St Kilda Festival | 460,000 | 400,000 |
|-----------------------------------|---------|---------|

| Service risk profile | Medium/High |
|----------------------|-------------|
|----------------------|-------------|

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

- None specific to this service

Policies documents that support this service

[Events Strategy 2018-22](#)

[Outdoor Events Policy 2017-22](#)

[St Kilda Festival Operational Plan 2019-21](#)

[St Kilda Festival Sponsorship Policy 2018](#)

How much it costs to provide the service

| | | Budget 2020/21 | |
|---------------------------------|--------------|------------------------------------|--------------|
| Operating costs | \$000 | How the service is funded | \$000 |
| Employee costs | 2,253 | Rates | 3,146 |
| Contracts | 234 | Parking revenue | 414 |
| Materials and other expenses | 602 | Reserves | (1,753) |
| Operating projects | 0 | Fees and charges (incl. statutory) | 1,033 |
| Total operating expenses | 3,090 | Grants | 80 |
| Capital projects | 0 | Other income | 170 |
| Total expenses | 3,090 | Total funding | 3,090 |

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

FTE=18.2

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

\$2.06 is spent on this service out of every \$100 of rates we receive

42% 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 |
|-------------------------------------|----------------|---------------|
| Festivals management | 1,783 | 262 |
| Esplanade Market | 362 | 380 |
| Major events, permits and promotion | 577 | 641 |
| Management expenses | 367 | 0 |
| Total | 3,090 | 1,283 |

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

- St Kilda Festival
(suspended in 2020/21 and funds repackaged to support businesses and community organisations) 0

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

- None

Major financial contributions \$000

- St Kilda Film Festival 145
- Yalukut Weelam Ngargee 67
- Indigenous events 17

Major assets

Council assets (June 2020) Value \$000

- Council's open spaces Valuation included within total land

Our Council Plan 2017-27 priorities

Completed

- Develop a Creative and Prosperous City Strategy that features all elements of our City's economy

In progress

- Support the community to plan and produce festivals that celebrate local culture and talent.
- Implement the Events Strategy through event attraction and communications.
- Develop and implement a Live Music Action Plan (draft Plan has been completed).

Our projects (* means 100% 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 |

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

| Operating projects \$000 | 2020/21 | 2021/22 | 2022/23 |
|---------------------------------|----------|----------|----------|
| None | | | |
| Total operating projects | 0 | 0 | 0 |

How we are performing
Recent highlights

- Delivery of Art and Soul - Creative and Prosperous City Strategy 2018-22 to create a thriving social, cultural and economic future for Port Phillip. Council has worked to invest and support the creative industries, deliver a concentrated placemaking effort, strengthen the creative industries of South Melbourne and Fishermans Bend, increase access to affordable spaces and funding for local creative industries, and plan for adequate employment opportunities in the creative industries.
- The St Kilda Esplanade Market's 50th Anniversary year was celebrated.
- The draft Live Music Action Plan was completed.
- Moved St Kilda Film Festival online, which proved to be a huge success. The festival was streamed by 43,000 users.
- Results from the annual satisfaction survey of residents conducted in February 2020 indicated 93 per cent of residents are satisfied with the delivery of arts and festivals, which is above the target and an increase on the previous year.

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:
 - All permitted events were cancelled until further notice on 23 March with smaller bookings being reinstated for January 2021.
 - Mabo Day went online on 3 June (on Yaluk-ut Weelam Ngargee website).
 - St Kilda Esplanade Market reopened on 7 June. The Market then reclosed as part of the Stage 4 restrictions that commenced in July through November and reopened again on November 15.

| Measure | 2017/18 result | 2018/19 result | 2019/20 result | 2020/21 target | Metro councils 2019/20 |
|--|----------------|----------------|----------------|----------------|-------------------------|
| Residents who agree they have the opportunity to participate in affordable local community events and activities | 90% | 84% | 91% | No target | No comparison available |
| Resident satisfaction with delivering arts and festivals | 92% | 90% | 93% | No target | |