



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 strategy and policy.
- 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

Our service at a glance

Service statistics

2018/19

2019/20

- Number of published open datasets

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29

Our service at a glance

Service risk profile **Medium/High**

Strategic risks **Residual risk rating**

- Failure to keep up with technology trends and to provide efficient, reliable, secure technology systems to support the delivery of council services High

Policies documents that support this service

None specific to this service

How much it costs to provide the service

Budget 2020/21			
Operating costs	\$000	How the service is funded	\$000
Employee costs	4,964	Rates	8,857
Contracts	211	Parking revenue	1,622
Materials and other expenses	5,934	Reserves	1,619
Operating projects	0	Fees and charges (incl. statutory)	0
Total operating expenses	11,110	Grants	0
Capital projects	988	Other income	0
Total expenses	12,098	Total funding	12,098

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

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

FTE=38.9

\$7.11 is spent on this service out of every \$100 of rates we receive

0% 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
Operational information technology	5,822	0
Digital and technology services	4,791	0
Leases	130	0
Management expenses	367	0
Total	11,110	0

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**

- Microsoft licencing agreements 650
- Internet network services 620
- Printing services 260

Technology



How much it costs to provide the service

Major property leases (\$000)	Most recent market rental estimate	Rent per year (\$ excl GST)
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- None

Major financial contributions	\$000
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- None

Major assets

Council assets (June 2020)	Value \$000
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- Computers (826) Not separately valued
- Mobile phones (614) Not separately valued

Our Council Plan 2017-27 priorities

Completed

- Support the implementation of our Customer Experience Improvement Plan and Information and Communications Technology Strategy to streamline processes, improve systems, improve workforce mobility and transition to digital service delivery – City of Port Phillip (August 2020) and four key festival websites (March 2020), Finance, Assets and Procurement modules (July 2020) and Enterprise Budgeting, Project Management and Planning and Reporting (December 2020).

In progress

- Support the implementation of our Customer Experience Improvement Plan and Information and Communications Technology Strategy to streamline processes, improve systems, improve workforce mobility and transition to digital service delivery – customer relationship management, building and planning applications and issuing of permits.
- Be catalysts for greater community action, including by opening up more of our data to the public.
- Improve record-keeping, including digitising historical records.

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

Capital projects \$000	2020/21	2021/22	2022/23
Core IT Infrastructure Renewal and Upgrade Program	966	1,200	800
Total capital projects (excluding Fleet Renewal allocation)	966	1,200	800

Operating projects \$000	2020/21	2021/22	2022/23
NONE (for the Customer Experience program, please refer to Customer Experience service profile)			
Total operating projects	0	0	0

How we are performing

Recent highlights

- In March 2020, four key festivals websites were launched, including sites for St Kilda Festival, St Kilda Film Festival, Live and Local and Yaluk-ut Weelam Ngargee. This enabled and supported the St Kilda Film Festival to go online during the COVID-19 pandemic.
- In early August 2020, the newly design and developed City of Port Phillip website was launched.
- The first virtual Council meeting was held via Webex on 6 May 2020. Live community participation has occurred in all virtual meetings and has grown over time with approximately 30 members of the public speaking live at the 5 August Council Meeting to have their say on the draft Budget.
- Remotely implemented the new Customer Experience - TechnologyOne Finance, Asset and Procurement modules.
- VAGO Financial year-end audit process undertaken remotely.
- Enabled remote working to Council staff and provided laptops and enabled BYOD (bring your own device) for staff who didn't have a laptop.
- Upgraded telephony technology (AVAYA contact centre) to enable remote telephony and increase call quality and productivity.
- Enabled digital citizenship ceremonies to be done remotely.
- Installed visitor register (SINE) at South Melbourne Market and Operations Centre.
- Installed swimming pool registration service.
- Published 29 open datasets with 10 new ones.
- Delivered business support via webinars, including a business forum with 125 attendees, and online meetings with hundreds of landlords and tenants to understand their needs and offer assistance.
- South Melbourne Market held a series of webinars to help stallholders prepare and adapt their businesses for trading during COVID-19 restrictions
- Continued Council meetings, legislated committees and reference groups by moving to online forums.
- Moved St Kilda Film Festival online, which proved to be a huge success. The festival was streamed by 43,000 users
- Moved sustainability education and networking online with two Sustainable Business Breakfasts and a series of DIY draughtproofing videos. Seventy people attended the online business events and 113 actively participated in the videos, which have now been viewed over 2,500 times.
- Delivered community engagement activities usually held face to face online through use and adaptation of existing and new technologies.
- Delivered the Libraries' popular Storytimes online for children.
- Supported parents, children and young people by shifting traditionally in-person programming to online platforms, including case management, First Time Parent Groups and Parent Information Sessions.
- Engaged with the 200 community members through two interactive online climate emergency forums.

Recent challenges

Technology



How we are performing

- The cyber security landscape is ever changing as new threats continue to emerge. Cyber criminals continue to increase the sophistication of their operations while state-sponsored attacks are also becoming more virulent. Both continue to focus on military defence, government, health and critical infrastructure as attractive targets. They employ a wide range of tactics and techniques to achieve financial gain, political advantage or service disruption. In August 2020, emails with malware threats were automatically blocked from reaching staff 954 times. Manual controls prevented phishing campaigns from reaching staff 204 times.
- Privacy breach - personal information was accidentally disclosed through data that Council published on the data.gov.au website.

Measure	2017/18 result	2018/19 result	2019/20 result	2020/21 target	Metro councils 2019/20
There are no performance measures relating to Technology that are reported in the Council Plan or Annual Report. There are several internal efficiency and effective measures relating to this service that will be considered for inclusion as part of the development of the Council Plan 2021-31.					