



## The value we provide

- Create healthy starts to life for children born and living in the City.
- Support parents and children to be healthy and connected.
- Offer programs to promote optimal development for children.

## What we do

- Assist in quality early education and care for children aged 0-6 including operating and supporting long day centres, and support for kindergartens and toy libraries.
- Provide early access to maternal child health service for all families to support families.
- Provide parent education and support to families.
- Monitor child's growth and development.
- Provide accessible and affordable programs for children from families experiencing vulnerability, including families who do not meet criteria of the Additional Child Care Subsidy.
- Manage enrolment for Council and community services that meet DET Priority of Access principles.
- Provide subsidies for community managed long day care and kindergartens.

## Why we do it

- Council has a vision for Children's Services: 'A children's services environment that honours diversity, builds creativity and social connections and encourages all children and families to maximise their development outcomes now and in the future.'
- Children's Services is seeking to achieve three outcomes:
  - All children living in Port Phillip are supported to develop their full potential.
  - Parents, carers and families are supported to increase their capacity and capability.
  - The effects of disadvantage on children's development are minimised.

### Activities that support this service

- Kindergarten programs
- Long day care
- Community managed childcare and other children services
- Maternal and child health

### Our service at a glance

Service statistics	2018/19	2019/20
<b>Childcare</b>		
• Total places across the city	2,186	2,213
• <i>Council managed places</i>	362	362
• Bubup Nairn Family and Children's Centre	116	116
• Clark Street Children's Centre	65	65
• Coventry Children's Centre	60	60
• North St Kilda Children's Centre	77	77
• Barring Djinang Kindergarten	44	44
• Community managed places	568	568
• Commercially managed places	1,125	1,327
<b>Maternal and child health</b>		
• Birth notifications received	1,270	1,259
• Community immunisation sessions held (a)	81	81
• Infants and children attending immunisation sessions	2,658	2,422
(a) All immunisation is provided through Council's Health Services		
<b>Kindergarten programs</b>		
• Playgroups	70	70

### Service risk profile

Medium/High

### Strategic risks

Residual risk rating

- None specific to this service

### Policies documents that support this service

[Child Safe Policy](#)

[Child Safe Standards Incident or Disclosure Report Form](#)

[Children Services Policy 2019](#)

[Interim Childcare Policy 2018](#)

[Family Youth and Children Strategy 2014-19](#)

## How much it costs to provide the service

Budget 2020/21			
Operating costs	\$000	How the service is funded	\$000
Employee costs	10,013	Rates	1,587
Contracts	1,297	Parking revenue	2,339
Materials and other expenses	4,695	Reserves	2,379
Operating projects	0	Fees and charges (incl. statutory)	9,258
<b>Total operating expenses</b>	<b>16,005</b>	Grants	1,306
Capital projects	1,448	Other income	583
<b>Total expenses</b>	<b>17,453</b>	<b>Total funding</b>	<b>17,453</b>

Expenses include management overhead allocation and exclude depreciation.

FTE=107.0

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

**\$1.38 is spent on this service out of every \$100 of rates we receive**

**64% 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
Long day care	8,569	8,817
Community managed childcare and other children services	4,790	1,506
Maternal and child health	2,163	824
Kindergarten programs	117	0
Management expenses	367	0
<b>Total</b>	<b>16,005</b>	<b>11,147</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

- None

Major property leases	Most recent market rental estimate (\$000)	Rent per year (\$ excl GST)
• Ada A'Beckett Children's Centre	500	10
• Albert Park Kindergarten	117.5	10
• Bubup Womindjeka Family Centre	415	104
• Clarendon Children's Centre	130	10
• Civic Kindergarten	197	10
• Eildon Road Children's Centre	84	10
• Lady Forster Kindergarten	225	104
• Lillian Cannam Kindergarten	195	10
• Poets Grove Family & Children's Centre	210	10
• South Melbourne Child Care	225	10
• The Avenue Children's Centre	110	10

### How much it costs to provide the service

- |                                |     |    |
|--------------------------------|-----|----|
| • The Elwood Children's Centre | 123 | 10 |
|--------------------------------|-----|----|

### Major financial contributions \$000

- |   |       |
|---|-------|
| • Childcare subsidies (Council and community managed centres) | 1,260 |
| • Kindergarten grants   | 114   |

### Major assets

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

- |  |                       |
|--|-----------------------|
| • Council and community managed childcare centres (12) | 23,283                |
| • Maternal and child health centres (8)                | Not separately valued |

### Our Council Plan 2017-27 priorities

#### Completed

- Review changes to Children's services on Council's future role in early childhood education and care.

#### In progress

- Implement agreed changes to Children's services on Council's future role in early childhood education and care.
- Implement improvements to maternal and child health (MCH) services and family support services that respond to growing and changing demands.

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

Capital projects \$000	2020/21	2021/22	2022/23
Bubup Nairm Cladding Rectification Works	693	0	0
Children's Centres Improvement Program	563	400	1,200
Children's Centres Minor Capital Works	170	250	200
<b>Total capital projects</b> (excluding Fleet Renewal allocation)	<b>1,426</b>	<b>650</b>	<b>1,400</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**

- In response to COVID-19, transitioned the Maternal Child Health Nursing Service to telehealth, with new parents' groups continuing via digital platforms. Limited face to face services continued but in a modified form to ensure safety for all. Our participation rate has continued to remain high for our infant consults.
- Supported parents and children by shifting traditionally in-person programming to online platforms, including case management, First Time Parent groups, supported playgroups and Parent Information sessions.
- Child safety remains a priority for Council with some major achievements for this year including:
  - establishment of an organisation wide governance model ensuring a child safe culture is a key focus and commitment across the organisation through monitoring, advocacy and education.
  - commitment to an ongoing resource to support and guide implementation and compliance with the state legislation.
  - organisational risk register that has a key focus on child safety.
  - implementing processes to ensure we capture accurate records of volunteers and contractors to ensure all parties understand their responsibilities under the child safe standards.
- The MCH participation rates in 2019/20 are significantly higher than in 2018/19. Participation results achieved above the target except for the participation in first MCH home visits that is slightly under the 100 % target.

**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:
  - Maternal and Child Health (MCH) Centres closed on 25 March. From 4 May Maternal and Child Health began limited face-to-face consultations for vulnerable clients based on explicit COVID-19 guidelines
  - Supported Playgroups moved online on 8 April, replacing face-to face sessions. Twenty-two groups were attended by an average of eight families per week, with one session attracting 15 families.

### How we are performing

- First Time parent groups commenced on 21 May.
- Provided extra funding to support Children's Services to stay open, as the federal government policy position precluded local government areas from receiving JobKeeper payments.
- Reduced the levies for community managed Children's centres.
- Resident satisfaction survey results on services that support families, youth and children are down on the previous year and below target of 95%.

Measure	2017/18 result	2018/19 result	2019/20 result	2020/21 target	Metro councils 2019/20
Proportion of state regulated FYC services that meet or exceed quality and accreditation standards	100%	100%	100%	100%	No comparison available
Resident satisfaction with services that support families, youth and children	93%	94%	88%	>95%	
Participation in four-week Key Age and Stage visit	100.5%	93.8%	95.9%	100%	95.7%
Participation in maternal and child health services	84.8%	74.3%	87.4%	>85%	77.6%
Participation by Aboriginal children in maternal and child health services	94.7%	80.0%	95.0%	>85%	82.7%
Infant enrolments in MCH service	96.8%	101%	101%	100%	101%
Cost of MCH service per hour	\$76.50	\$75.54	\$84.67	<\$85	\$78.08
Number of high priority children on Children's Services waitlist placed	-	8	10	12	No comparison available