



Draft Budget 2020-21 Companion Document



Maribyrnong
CITY COUNCIL

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Message from the Mayor and CEO

Maribyrnong Council aims to deliver a responsible and balanced budget that maintains excellence in service delivery, provides a strong capital program and is responsive to the growing needs of our community. The budget will also provide significant support to residents and businesses affected by COVID-19, giving much needed relief during this difficult time.

The Proposed Annual Budget 2020-21 of \$149.7 million includes a robust capital program valued at \$52.241 million. The Budget has been developed in line with Council's Long Term Financial Strategy and the Council Plan 2017-21 to ensure a sustainable future.

Council had the opportunity to take up a 2 per cent increase to rates (in line with the rate cap set by the government), however given the impact that the COVID-19 pandemic has had on our community, Council will be implementing a 0 per cent increase.

We have reshaped our Annual Budget 2020-21 to meet the needs of local residents and businesses who have been affected by COVID-19, providing \$2.2 million in support packages across a range of programs and initiatives.

We have developed a COVID-19 Financial Hardship Policy to assist those who have been financially impacted by the pandemic. This will allow all ratepayers experiencing financial hardship to apply for an interest free payment plan or to defer their rates without penalty interest for a period up until 30 June 2021.

We have deferred the quarterly rate payments (May and September) for our businesses and residents. Additionally for businesses, the May quarterly payment was discounted by 50 per cent. Commercial tenants of Council owned properties affected by COVID-19 received a 50 per cent discount on rent up until June 2020. We are also waiving a range of planning application fees for small businesses starting up before 30 September 2020.

Not-for-profit community rental payments have been waived until 30 September 2020 and kinder central enrolment fees have been waived until the end of 2020. Pet registration fees will also be waived/reimbursed for affected residents.

To support our local arts community, we have introduced a number of initiatives, including grants (upon application) for not-for-profit community arts organisations and Maribyrnong based arts practitioners, along with rental subsidies.

To support not-for-profit community sporting clubs, all lease, licence and ground fees will be waived until 31 December 2020, and utility and water fees will be waived until 30 September 2020.

In the budget we have also proposed to increase the Pensioner Rate Rebate Scheme for all Maribyrnong pensioners eligible to participate in the State Government Pensioner Remission Scheme from \$194.30 to \$198.20 (an increase of 2 per cent).

Some of the proposed key capital projects include:

- \$12.535 million for parks, open space and streetscapes in capital and improvement works including the planting of trees in streets, boulevards, and parks across the City
- \$12.721 million to improve Council-owned roads across the City
- \$3.060 million to build and improve footpath and cycle ways
- \$1.791 million for recreational, leisure and community facilities
- \$650,000 for off street carparks and other infrastructure
- \$639,000 in waste management
- \$320,000 for city amenity
- \$80,000 for an update to the Footscray City Edge Masterplan
- \$100,000 in street furniture repair and replacement
- \$120,000 for additional drainage maintenance
- \$100,000 for the installation of green street lights

We will continue to seek government funding and to develop partnerships to deliver projects.

Cr Sarah Carter
Mayor of the City of Maribyrnong

Stephen Wall
CEO of Maribyrnong City Council

Budget Overview

The 2020-21 Budget has been developed in line with Council's Long Term Financial Strategy and Council Plan 2017-21. The Proposed Annual Budget 2020-21 of \$149.7 million includes a robust capital program valued at \$52.241 million.

Council had the opportunity to take up a 2 per cent increase to rates (in line with the rate cap set by the government), however given the impact that the COVID-19 pandemic has had on our community, Council will be implementing a 0 per cent increase.

Council aims to deliver a responsible and balanced budget that maintains excellence in service delivery and provides a strong capital program to meet growing community needs. The budget also responds to the impacts of the COVID-19 pandemic, providing support and rate relief to those who need it most.

Budget Features and Highlights

Ongoing delivery of services to the Maribyrnong City Council community funded by a budget of \$149.7 million.

Services are outlined on the following pages.

A COVID-19 Relief Package of \$2.2 million

The Annual Budget 2020-21 responds to the needs of local residents and businesses affected by the COVID-19 pandemic, and includes \$2.2 million in support packages across a range of programs and initiatives.

- A COVID-19 Financial Hardship Policy has been developed to assist those who have been financially impacted by the pandemic. Ratepayers experiencing financial hardship can apply for an interest free payment plan or to defer their rates without penalty interest for a period up until 30 June 2021
- We have deferred the quarterly rate payments (May and September) for businesses and residents.
- For businesses, the May quarterly payment was discounted by 50 per cent.
- Commercial tenants of Council owned properties affected by COVID-19 received a 50 per cent discount on rent up until June 2020.
- A range of planning application fees for small businesses starting up before 30 September 2020 are being waived.
- Not-for-profit community rental payments have been waived until 30 September 2020.
- Kinder central enrolment fees have been waived until the end of 2020.
- Pet registration fees are also being waived/reimbursed for affected residents.
- A number of initiatives have been introduced to support the local arts community, including grants (upon application) for not-for-profit community arts organisations and Maribyrnong based arts practitioners, along with rental subsidies.
- Not-for-profit community sporting clubs are being supported with all lease, licence and ground fees being waived until 31 December 2020, and utility and water fees being waived until 30 September 2020.

Delivery of capital projects

- \$12.535 million for parks, open space and streetscapes in capital and improvement works including the planting of trees in streets, boulevards, and parks across the City
- \$12.721 million to improve Council-owned roads across the City
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- \$100,000 for the installation of green street lights

Provision of a new Community Arts Grants Program for projects run by arts organisations in the City of Maribyrnong, totalling \$300,000.

Other initiatives

- Sons and Daughters of the West: \$70,000
- Youth after School Initiative Braybrook: \$33,000
- Leaders of the Pack: \$12,000

Rates

Council had the opportunity to take up a 2 per cent increase to rates (in line with the rate cap set by the government), however given the impact that the COVID-19 pandemic has had on our community, Council will be implementing a 0 per cent increase.

Meeting the Budget Challenges

The Budget meets the challenges of maintaining ageing infrastructure, along with investing in new infrastructure to meet our growing population. We have taken into consideration increasing utilities costs, increasing employee costs, increased insurance costs, decreased grants/funding and significant impacts of the COVID-19 pandemic.

Budget and Council Plan – A Sustainable Future

Council's Annual Budget continues to invest in a vision for a vibrant, diverse and progressive city with a sustainable future as outlined in our Council Plan 2017-21.

The Council Plan Actions for the financial year 2020/21 are aligned to the annual Budget. Each financial year, a number of Council Plan actions are identified under each of the strategic objectives of the Council Plan 2017-21 for delivery in that year. There are 38 actions proposed by Council to make up the Annual Council Action Plan 2020-21 (year 4 of the Council Plan 2017-21). Of the 38 actions, 17 are considered major initiatives.

The proposed 17 Major Initiatives for 20/21 include:

- RecWest Footscray redevelopment
- Maribyrnong Aquatic Centre design
- Town Hall renewal project
- NeXt Project action plan
- Climate Emergency Plan preparation
- Healthy and Active framework development
- Bicycle infrastructure implementation
- Volunteer strategy update
- Inclusive Cities framework
- Local Government general election and induction
- Footscray Activity Centre review
- Highpoint Activity Centre infrastructure plan
- Draft Development Contribution Plan for the City
- Footscray Smart City for social cohesion program
- Paisley Streetscape improvements
- Traffic Management plan key actions
- Towards Zero Waste Strategy implementation

Each quarter, the progress of the 38 Council Plan actions is monitored and reported to Council and then the community via the website. End of year achievement will be included within the Annual Report.

Summary of Capital Works and Asset Improvements

Capital Works & Asset Improvement	Project Cost	Asset Expenditure Types				Summary of Funding Sources					
		New \$ (000)	Renewal \$ (000)	Upgrade \$ (000)	Expansion \$ (000)	Grants \$ (000)	Contributions \$ (000)	Asset Sales \$ (000)	Open Space Reserve \$ (000)	Major Projects & Other Reserves \$ (000)	Council Cash \$ (000)
For The Year Ending 30 June 2021	2020/21 \$ (000)										
Property											
- Land	3,285	735	0	2,550	0	0	0	0	600	2,550	135
- Buildings	10,475	2,024	4,941	3,510	0	0	0	0	0	3,251	7,224
Total Property	13,760	2,759	4,941	6,060	0	0	0	0	600	5,801	7,359
Plant & Equipment											
- Computers & Telecommunications	2,493	1,400	585	508	0	0	0	0	0	1,400	1,093
- Library Books	890	0	890	0	0	0	0	0	0	0	890
- Plant, Machinery & Equipment	1,838	108	1,730	0	0	0	0	520	0	300	1,018
Total Plant & Equipment	5,221	1,508	3,205	508	0	0	0	520	0	1,700	3,001
Infrastructure											
- Bridges											
- Drainage	684	0	684	0	0	0	0	0	0	130	554
- Footpath & Cycleways	3,060	0	444	2,616	0	0	0	0	0	0	3,060
- Offstreet Carparks	650	270	380	0	0	0	0	0	0	230	420
- Parks, Open Space & Streetscapes	12,535	6,367	5,342	826	0	700	0	0	130	6,661	5,044
- Recreational, Leisure & Community Facilities	1,791	324	200	1,267	0	0	0	0	1,267	0	524
- Roads	12,721	3,350	7,007	2,364	0	958	2,500	0	0	2,600	6,663
- Waste Management	639	489	150	0	0	0	0	0	0	0	639
- Other Infrastructure	1,180	1,180	0	0	0	0	0	0	0	910	270
Total - Infrastructure	33,260	11,980	14,207	7,073	0	1,658	2,500	0	1,397	10,531	17,174
Total - Capital Works & Asset Improvement	52,241	16,247	22,353	13,641	0	1,658	2,500	520	1,997	18,032	27,534

Directorates, Services and Staff

Council has 4 Directorates with 17 Departments and 60 Services in total. There are 502 equivalent full time (EFT) staff.

DIRECTORATE	DEPT.	SERVICE	EFT *	% EFT *
Office of the Chief Executive: not a directorate, but includes Major Projects and Strategic Relationships department and service	1	1	5	1%
Community Services: Focuses on the population's wellbeing and activity, with particular attention to individuals and communities with special needs or defined by particular demographic characteristics	4	14	174	35%
Planning Services: Responsible for whole-of-city strategic planning and economic development, administering Council's planning scheme, and providing regulatory & enforcement services.	3	14	112	22%
Infrastructure Services: Responsible for managing and maintaining the city's built and natural environments in the public domain.	4	14	124	25%
Corporate Services: Provides internal services to ensure a well-managed, financially sustainable, reputable and accountable organisation. Also supports the elected Council and its decision making role	5	17	87	17%
Total	17	60	502*	

*EFT figures in this table are rounded

Budget Summary By Directorate

DIRECTORATE	\$Staffing Cost	\$Other Costs	\$Total Expenditure	\$Total Income	Net
Office of the Chief Executive	\$ 446,080	\$ 513,377	\$ 959,457	\$ 250,000	\$ 709,457
Community Services	\$ 18,902,800	\$ 7,648,118	\$ 26,550,918	\$ 10,689,054	\$ 15,861,864
Planning Services	\$ 13,075,066	\$ 10,266,490	\$ 23,341,556	\$ 15,468,950	\$ 7,872,606
Infrastructure Services	\$ 11,102,681	\$ 23,967,151	\$ 35,069,832	\$ 3,222,212	\$ 31,847,620
Corporate Services	\$ 11,088,432	\$ 15,250,742	\$ 26,339,174	\$ 110,164,364	\$ 83,825,190
Total	\$ 54,615,059	\$ 57,645,878	\$ 112,260,937	\$ 139,794,580	\$ 27,533,643

Directorates, Services and Staff

Services by directorate			
Community Services	Planning Services	Infrastructure Services	Corporate Services
<p>Arts, Community Learning & Libraries</p> <ul style="list-style-type: none"> - Arts & Culture - Community Centres - Library Services <p>Community Development, Positive Ageing & Inclusion</p> <ul style="list-style-type: none"> - Community Development - Positive Ageing - Diversity & Inclusion - Community Care <p>Community Services & Social Infrastructure Planning</p> <ul style="list-style-type: none"> - Early Years - MCH & Immunisation - Social Policy & Social Infrastructure Planning - Youth Services <p>Leisure Health & Wellbeing</p> <ul style="list-style-type: none"> - Maribyrnong Aquatic Centre - Health & Wellbeing Development - Sports & Recreation 	<p>City Futures</p> <ul style="list-style-type: none"> - Activation & Festivals - Economic Development - Strategic Planning <p>City Places</p> <ul style="list-style-type: none"> - Active Transport Planning - City Design - City Planning - Open Space Planning <p>Regulatory Services</p> <ul style="list-style-type: none"> - Building Services - Compliance - Emergency Management - Environmental Health - Animal Management - Parking - Local Laws 	<p>Engineering Services</p> <ul style="list-style-type: none"> - Civil Design & Drainage - Transport Planning - Development Engineering <p>Operations & Maintenance</p> <ul style="list-style-type: none"> - Arboriculture - Asset Protection - City Amenity - Facilities Management & Maintenance - Civil Works - Parks and Open Space <p>Project Office</p> <ul style="list-style-type: none"> - Capital Projects Delivery <p>Strategic Asset Management</p> <ul style="list-style-type: none"> - Asset Management - Environmental Service - Fleet Management - Waste Management 	<p>Finance</p> <ul style="list-style-type: none"> - Financial Accounting - Management Accounting - Payroll - Revenue Services (Rates) <p>Governance & Commercial Services</p> <ul style="list-style-type: none"> - Contracts / Procurement - Risk Management - Governance - Property Management <p>Information Technology Services</p> <ul style="list-style-type: none"> - Information Management - Information Technology <p>People and Capability</p> <ul style="list-style-type: none"> - Corporate Planning & Performance - Human Resources - Innovation and capability - Occupational Health & Safety <p>Public Affairs & Community Relations</p> <ul style="list-style-type: none"> - Customer Service - Community Engagement & Advocacy - Media And Communications

*Note: **Major Projects and Strategic Relationships** reports to the Office of the CEO and sits outside of this structure.*

Directorates, Services and Staff

Community Services – departments and services

Community Services focuses on the population's wellbeing and activity, with particular attention to individuals and communities with special needs or defined by particular demographic characteristics.

With 4 departments, 14 services and 174 budgeted EFT, Community Services comprise 35% of the workforce.

Community Services Departments	EFT*	Proportion of the Directorate
Community Development, Positive Ageing and Inclusion	20.8	12%
Community Services & Social Infrastructure Planning	43.7	25%
Arts, Community Learning and Libraries	48.1	28%
Leisure, Health and Wellbeing	61.4	35%
Total	174	

Budget Summary: Community Services Departments

Department	\$Staffing Cost	\$Other Costs	\$Total Expenditure	\$Total Income	Net
Arts, Community Learning & Libraries	\$ 5,087,677	\$ 1,998,374	\$ 7,086,051	\$ 847,771	\$ 6,238,280
Community Development, Positive Ageing & Inclusion	\$ 2,271,194	\$ 3,631,552	\$ 5,902,746	\$ 3,797,907	\$ 2,104,839
Community Services & Social Infrastructure Planning	\$ 6,001,721	\$ 566,019	\$ 6,567,740	\$ 1,695,150	\$ 4,872,590
Leisure, Health & Wellbeing	\$ 5,542,208	\$ 1,452,173	\$ 6,994,381	\$ 4,348,226	\$ 2,646,155
Community Services Directorate Total	\$ 18,902,800	\$ 7,648,118	\$ 26,550,918	\$ 10,689,054	\$ 15,861,864

Department	Services	Total expenditure	Staffing costs	Other costs (e.g. materials etc)
Arts, Community Learning & Libraries Delivers a range of arts, learning and community participation programs from Council's centres and libraries.	Arts & Culture	\$1,074,895	\$315,884	\$759,011
	Community Centres	\$1,657,324	\$1,126,634	\$530,690
	Library Services	\$4,353,832	\$3,645,159	\$708,673
Community Development, Positive Ageing & Inclusion Delivers services to older people, people with disability and carers as well as programs and advocacy relating to diverse communities	Community Care	\$3,647,806	\$522,044	\$3,125,762
	Community Development	\$916,733	\$611,810	\$304,923
	Diversity & Inclusion	\$352,081	\$204,997	\$147,084
	Positive Ageing	\$986,126	\$932,343	\$53,783
Community Services & Social Infrastructure Planning Delivers services to families, children and young people, manages community infrastructure projects and conducts social research.	Early Years	\$935,044	\$869,870	\$65,174
	Maternal Child Health & Immunisation	\$3,394,913	\$3,194,464	\$200,449
	Social Policy & Social Infrastructure Planning	\$1,039,790	\$894,275	\$145,515
	Youth Services	\$1,197,993	\$1,043,112	\$154,881
Leisure, Health & Wellbeing Manages Council's Health & Wellbeing Plan, recreational facilities and supports facility users.	Health & Wellbeing Development	\$828,874	\$722,364	\$106,510
	Maribyrnong Aquatic Centre	\$5,374,655	\$4,455,993	\$918,662
	Sport & Recreation	\$790,852	\$363,851	\$427,001

Directorates, Services and Staff

Planning Services – departments and services

Planning Services is responsible for whole-of-city strategic planning and economic dev, administering Council’s planning scheme, and providing regulatory & enforcement services.

With 3 departments, 14 services and 111.7 EFT, Planning Services comprise 22% of the workforce.

Planning Services Departments	Services	EFT*	Proportion of the Directorate
City Futures	3	18.3	16%
City Places	4	32.5	29%
Regulatory Services	7	60.9	55%
Total	14	111.7	

Budget Summary: Planning Services Departments

Department	\$Staffing Cost	\$Other Costs	\$Total Expenditure	\$Total Income	Net
City Futures	\$ 2,397,156	\$ 2,351,370	\$ 4,748,526	\$ 69,998	\$ 4,678,528
City Places	\$ 3,643,771	\$ 565,727	\$ 4,209,498	\$ 1,433,489	\$ 2,776,009
Regulatory Services	\$ 7,034,139	\$ 7,349,393	\$ 14,383,532	\$ 13,965,463	\$ 418,069
Planning Services Directorate Total	\$ 13,075,066	\$ 10,266,490	\$ 23,341,556	\$ 15,468,950	\$ 7,872,606

Departments	Services	\$total expenditure	\$Staffing costs	\$other costs (e.g. materials etc)
CITY FUTURES Responsible for Council's strategic planning and policy. Supports businesses across the city and festival, visitation and smart city initiatives.	Activation & Festivals	\$1,527,944	\$446,779	\$1,081,165
	Economic Development	\$1,037,903	\$627,694	\$410,209
	Strategic Planning	\$2,182,679	\$1,322,683	\$859,996
CITY PLACES Plans and manages the City's public domain and implements urban planning and development regulations.	Active Transport Planning	\$142,767	\$93,275	\$49,492
	City Design	\$697,037	\$456,387	\$240,650
	City Planning	\$2,560,281	\$2,377,813	\$182,468
	Open Space Planning	\$809,413	\$716,296	\$93,117
REGULATORY SERVICES Implements the suite of Council's laws and regulations	Animal Management	\$884,449	\$442,517	\$441,932
	Building Services	\$1,169,170	\$1,086,870	\$82,300
	Compliance	\$2,175,795	\$1,576,762	\$599,033
	Emergency Management	\$260,290	\$160,282	\$100,008
	Environmental Health	\$1,241,561	\$1,105,621	\$135,940
	Local Laws	\$1,654,549	\$1,352,373	\$302,176
	Parking	\$6,997,718	\$1,309,714	\$5,688,004

Directorates, Services and Staff

Infrastructure Services – departments and services

Infrastructure Services is responsible for managing and maintaining the city’s built and natural environments in the public domain.

With 4 departments, 14 services and 124.4 budgeted EFT, Infrastructure Services comprise 25% of the workforce.

Infrastructure Services Departments	EFT	Proportion of the Directorate
Strategic Asset Management	13.2	11%
Engineering Services	14.5	12%
Project Office	16.3	13%
Operations & Maintenance	80.4	65%
Total	124.4	

Budget Summary: Infrastructure Services Departments

Department	\$Staffing Cost	\$Other Costs	\$Total Expenditure	\$Total Income	Net
Engineering Services	\$ 1,075,095	\$ 125,836	\$ 1,200,931	\$ 309,401	\$ 891,530
Operations & Maintenance	\$ 7,950,004	\$ 12,120,980	\$ 20,070,984	\$ 602,706	\$ 19,468,278
Projects Office	\$ 430,653	\$ 137,200	\$ 567,853	\$ -	\$ 567,853
Strategic Asset Management	\$ 1,646,929	\$ 11,583,135	\$ 13,230,064	\$ 2,310,105	\$ 10,919,959
Infrastructure Services Directorate Total	\$ 11,102,681	\$ 23,967,151	\$ 35,069,832	\$ 3,222,212	\$ 31,847,620

Departments	Services	\$total expenditure	\$Staffing costs	\$other costs (e.g. materials etc)
Engineering Services Provides engineering design and supervision, and transport strategy and design for the City.	Development Engineering	\$213,733	\$212,641	\$1,092
	Civil Design & Drainage	\$179,283	\$178,033	\$1,250
	Transport Planning	\$807,915	\$684,421	\$123,494
Operations & Maintenance Delivers on-ground services maintaining the City's assets and amenity	Arboriculture	\$1,773,592	\$627,019	\$1,146,573
	Asset Protection	\$494,260	\$370,189	\$124,071
	City Amenity	\$5,506,148	\$2,065,234	\$3,440,914
	Facilities Management & Maintenance	\$3,521,678	\$1,017,364	\$2,504,314
	Civil Works	\$3,434,064	\$1,320,463	\$2,113,601
	Parks and Open Space	\$5,341,242	\$2,549,735	\$2,791,507
Projects Office Delivery and management of Council's capital works program and projects.	Capital Projects Delivery	\$567,853	\$430,653	\$137,200
Strategic Asset Management Provides strategic advice and management of the city's assets and development of the City Infrastructure Plan.	Asset Management	\$662,660	\$432,283	\$230,377
	Environmental Services	\$2,847,185	\$415,160	\$2,432,025
	Fleet Management	\$2,005,008	\$565,999	\$1,439,009
	Waste Management	\$7,715,211	\$233,487	\$7,481,724

Directorates, Services and Staff

Corporate Services – departments and services

Corporate Services provides internal services to ensure a well-managed, financially sustainable, reputable and accountable organisation. It also supports the elected Council and its decision making role.

With 5 departments, 17 services and 86.6 EFT staff, corporate services comprise 17% of the workforce.

Corporate Services Departments	EFT*	Proportion of the Directorate
People and Capability	10.5	12%
Governance & Commercial Services	13.0	15%
Information Technology Services	18.8	22%
Public Affairs & Community Relations	20.8	24%
Finance	23.5	27%
Total	86.6	

Budget Summary: Corporate Services Departments

Department	\$Staffing Cost	\$Other Costs	\$Total Expenditure	\$Total Income	Net
Finance	\$ 2,751,936	\$ 7,088,934 <small>(\$5.6m future capital)</small>	\$ 9,840,870	\$ 109,344,110	-\$ 99,503,240
Governance & Commercial Services	\$ 2,284,826	\$ 2,838,188	\$ 5,123,014	\$ 703,110	\$ 4,419,904
Information Technology Services	\$ 2,269,994	\$ 3,838,494	\$ 6,108,488	\$ -	\$ 6,108,488
People and Capability	\$ 1,552,680	\$ 576,412	\$ 2,129,092	\$ -	\$ 2,129,092
Public Affairs & Community Relations	\$ 2,228,996	\$ 908,714	\$ 3,137,710	\$ 117,144	\$ 3,020,566
Corporate Services Directorate Total	\$ 11,088,432	\$ 15,250,742	\$ 26,339,174	\$ 110,164,364	(-\$ 83,825,190)

Department	Services	\$Total expenditure	\$Staffing costs	\$Other costs (e.g. materials etc)
Finance Provides overall financial management, planning and reporting for the Council organisation.	Financial Accounting	\$998,108	\$887,050	\$111,058
	Management Accounting	\$7,121,697 <small>(\$5.6m future capital and \$1,521,697 expenditure)</small>	\$800,749	\$6,320,948
	Payroll	\$318,238	\$317,675	\$563
	Revenue Services	\$1,402,827	\$746,462	\$656,365
Governance & Commercial Services Administers governance and decision making procedures, procurement, property management and risk management.	Contracts & Procurement	\$606,220	\$566,496	\$39,724
	Governance	\$2,633,743	\$1,343,494	\$1,290,249
	Property Management	\$708,871	\$256,988	\$451,883
	Risk Management	\$1,174,180	\$117,848	\$1,056,332
Information Technology Services Provides support advice and information to ensure Information technology architecture, computing, GIS, information and record keeping systems meet business needs.	Information Management	\$917,525	\$361,700	\$555,825
	Information Technology	\$5,190,963	\$1,908,294	\$3,282,669
People and Capability Maximises the effectiveness of Council's human resources and strategic workforce capacity and capability.	Corporate Planning & Performance	\$406,480	\$294,883	\$111,597
	Occupational Health & Safety	\$503,744	\$294,648	\$209,096
	Human Resources	\$1,090,506	\$846,189	\$244,317
	Innovation and Capability	\$128,362	\$116,960	\$11,402
Public Affairs & Community Relations Responsible for direct communication with the community, comprising customer services, engagement and public relations	Community Engagement & Advocacy	\$586,401	\$458,852	\$127,549
	Customer Service	\$1,395,631	\$1,147,157	\$248,474
	Media & Communications	\$1,155,678	\$622,987	\$532,691