



# LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK

GLEN EIRA CITY COUNCIL  
**ANNUAL REPORT**  
2016–2017

BENTLEIGH • BENTLEIGH EAST • BRIGHTON EAST • CARNEGIE • CAULFIELD • ELSTERNWICK  
GARDENVALE • GLEN HUNTLY • MCKINNON • MURRUMBEENA • ORMOND • ST KILDA EAST



GLEN EIRA  
CITY COUNCIL



# GOVERNANCE AND MANAGEMENT CHECKLIST

GLEN EIRA CITY COUNCIL  
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GLEN EIRA  
CITY COUNCIL

# GLEN EIRA CITY COUNCIL

## LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK

FOR THE YEAR ENDED 30 JUNE 2017

The *Local Government Performance Reporting Framework* is a mandatory system of performance reporting for all councils.

The regulations set out our reporting requirements for Local Government in four broad areas.

— A governance and management checklist of 24 items.

— A set of prescribed service indicators, which aim to measure efficiency and effectiveness of a range of Local Government services.

— A set of four sustainability capacity indicators, which aim to assess councils ability to meet agreed service and infrastructure needs.

— A set of 12 financial performance indicators, which aim to provide information on the effectiveness of financial management.

GOVERNANCE AND MANAGEMENT CHECKLIST		
Governance and management items	Assessment	Outcome
<b>Community engagement policy</b> (Policy outlining Council's commitment to engaging with the community on matters of public interest)	Policy	✓
	Date of operation of current policy	1/07/2014
<b>Community engagement guidelines</b> (Guidelines to assist staff to determine when and how to engage with the community)	Guidelines	✓
	Date of operation of current guidelines	1/07/2014
<b>Strategic Resource Plan</b> (Plan under section 126 of the Act outlining the financial and non-financial resources required for at least the next four financial years)	Adopted in accordance with section 126 of the Act	✓
	Date of adoption	27/06/2017
<b>Annual Budget</b> (Plan under section 130 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required)	Adopted in accordance with section 130 of the Act	✓
	Date of adoption	27/06/2017
<b>Asset management plans</b> (Plans that set out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	Plans	✓
	Date of operation of current plans	Includes the: — <i>Asset Management Strategy</i> (25/11/2014); — <i>State of Community Assets Report</i> (17/3/2015); — <i>Roads and Laneways Asset Management Plan</i> (December 2015); — <i>Footpaths Plan</i> (November 2014); — <i>Building Services Management Plan</i> (March 2014); — <i>Stormwater Drainage Asset Management Plan</i> (November 2015); and — <i>Recreation Asset Management Plan</i> (May 2013).



## GOVERNANCE AND MANAGEMENT CHECKLIST (CONTINUED)

Governance and management items	Assessment	Outcome
<b>Rating Strategy</b> (Strategy setting out the rating structure of Council to levy rates and charges)	Strategy	✓
	Date of operation of current Strategy	27/06/2017
<b>Risk policy</b> (Policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Policy	✓
	Date of operation of current policy	2/09/2014
<b>Fraud policy</b> (Policy outlining Council's commitment and approach to minimising the risk of fraud)	Policy	✓
	Date of operation of current policy	8/04/2015
<b>Municipal Emergency Management Plan</b> (Plan under section 20 of the <i>Emergency Management Act 1986</i> for emergency prevention, response and recovery)	Prepared and maintained in accordance with section 20 of the <i>Emergency Management Act 1986</i>	✓
	Date of preparation	4/12/2015
<b>Procurement policy</b> (Policy under section 186A of the <i>Local Government Act 1989</i> outlining the matters, practices and procedures that will apply to all purchases of goods, services and works)	Prepared and approved in accordance with section 186A of the <i>Local Government Act</i>	✓
	Date of approval	13/06/2017
<b>Business Continuity Plan</b> (Plan setting out the actions that will be taken to ensure key services continue to operate in the event of a disaster)	Plan	✓
	Date of operation of current Plan	30/04/2014
<b>Disaster Recovery Plan</b> (Plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Plan	✓
	Date of operation of current Plan	13/05/2015
<b>Risk Management Framework</b> (Framework outlining Council's approach to managing risks to the Council's operations)	Framework	✓
	Date of operation of current Framework	1/03/2008
<b>Audit Committee</b> (Advisory Committee of Council under section 139 of the Act whose role is to oversee the integrity of a Council's financial reporting, processes to manage risks to the Council's operations and for compliance with applicable legal, ethical, and regulatory requirements)	Established in accordance with section 139 of the Act	✓
	Date of establishment	15/11/2016
<b>Internal audit</b> (Independent accounting professionals engaged by the Council to provide analyses and recommendations aimed at improving Council's governance, risk and management controls)	Engaged	✓
	Date of engagement of current provider	21/09/2015
<b>Performance Reporting Framework</b> (A set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 131 of the Act)	Framework	✓
	Date of operation of current Framework	30/06/2017

## GOVERNANCE AND MANAGEMENT CHECKLIST

Governance and management items	Assessment	Outcome
<b>Council plan reporting</b> (Report reviewing the performance of the Council against the <i>Council Plan</i> , including the results in relation to the strategic indicators, for the first six months of the financial year)	Report	✓
	Date of operation of current report	To Council every quarter: 30/8/2016; 20/12/2016; 28/2/2017 and 2/5/2017.
<b>Financial reporting</b> (Quarterly statements to Council under section 138 of the Act comparing budgeted revenue and expenditure with actual revenue and expenditure)	Statements presented to Council in accordance with section 138(1) of the Act	✓
	Dates statements presented	Financial reporting to Council is performed monthly until year-end; Dates statements presented: 30/8/16; 10/10/16; 15/11/16; 29/11/16; 20/12/16; 7/2/17; 28/2/17; 21/3/17; 2/5/17 and 23/5/17.
<b>Risk reporting</b> (Six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Reports	✓
	Date of reports	To Audit Committee every quarter: 19/8/2016; 24/11/2016; 17/2/2017 and 26/5/2017.
<b>Performance reporting</b> (Six-monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in section 131 of the Act)	Reports	✓
	Date of report	Financial Reporting to Council on a monthly basis and non-financial reporting provided to Council on a quarterly basis. Dates statements/reports presented: 30/8/16; 10/10/16; 15/11/16; 29/11/16; 20/12/16; 7/2/17; 28/2/17; 21/3/17; 2/5/17 and 23/5/17.  Audit Committee received reports covering the <i>Local Government Performance Reporting Framework</i> on 19/8/2016; 24/11/2016 and 26/5/2017.
<b>Annual Report</b> (Annual Report under sections 131, 132 and 133 of the Act to the community containing a report of operations and audited financial performance statements)	Considered at a Council Meeting in accordance with section 134 of the Act	✓
	Date of consideration	18/10/2016
<b>Councillor Code of Conduct</b> (Code under section 76C of the Act setting out the conduct principles and the dispute resolution processes to be followed by Councillors)	Reviewed in accordance with section 76C of the Act	✓
	Date reviewed	14/02/2017
<b>Delegations</b> (A document setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff)	Reviewed in accordance with section 98(6) of the Act	✓
	Date reviewed	9/8/2016 and 2/5/2017
<b>Meeting procedures</b> (A local law governing the conduct of meetings of Council and special committees)	Meeting procedures local law made in accordance with section 91(1) of the Act	✓
	Date local law made	24/11/2009

I certify that this information presents fairly the status of Council's governance and management arrangements.



**Rebecca McKenzie**  
**CHIEF EXECUTIVE OFFICER**

Dated: 28 September 2017



**Councillor Mary Delahunty**  
**MAYOR**

Dated: 28 September 2017



# SERVICE PERFORMANCE INDICATORS

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# STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2017

The results contained in the *Local Government Performance Reporting Framework* indicators below have not been rounded.

SERVICE / Indicator / Measure	Results 2015	Results 2016	Results 2017	Material variations
<b>AQUATIC FACILITIES</b>				
<b>Satisfaction</b>				
User satisfaction with aquatic facilities (optional) [User satisfaction with how council has performed on provision of aquatic facilities]	0.00	0.00	0.00	This is an optional measure as there is currently no standard survey instrument for measuring user satisfaction that allows for accurate comparisons.
<b>Service standard</b>				
Health inspections of aquatic facilities [Number of authorised officer inspections of Council aquatic facilities/number of Council aquatic facilities]	4.00	4.00	5.5	The Public Health area aims to inspect and test all Council-owned aquatic facilities at least quarterly.
<b>HEALTH AND SAFETY</b>				
Reportable safety incidents at aquatic facilities [Number of WorkSafe reportable aquatic facility safety incidents]	8.00	12.00	9.00	The result for this measure has decreased from 2015-16; this is a positive result.
<b>Service cost</b>				
Cost of indoor aquatic facilities [Direct cost of indoor aquatic facilities less income received/number of visits to indoor aquatic facilities]	-\$2.27	-\$2.61	-\$1.93	Glen Eira Sports and Aquatic Centre delivers an operational surplus. This reflects uses of a diverse range of facilities including aquatics, gymnasium, child care, hydrotherapy, indoor stadium and fitness classes. The surplus per visit shows a decrease year-on-year. This decrease reflects significantly higher visits to the aquatic facility than previous years. A new overhead people counting system has been installed which is much more accurate than the older visitor counting system. The facility is meeting community needs and expectations.
Cost of outdoor aquatic facilities [Direct cost of outdoor aquatic facilities less income received/number of visits to outdoor aquatic facilities]	\$3.98	\$4.97	\$4.42	This measure has improved from the previous year due to a reduction in overall cost. Council will be considering redevelopment of the facility over coming years to improve customer experience.
<b>Utilisation</b>				
Utilisation of aquatic facilities [Number of visits to aquatic facilities /municipal population]	7.97	8.16	10.39	The Glen Eira Sports and Aquatic Centre (GESAC) delivers a diverse range of facilities including aquatics, gymnasium, child care, hydrotherapy, indoor stadium and fitness classes. A new overhead people counting system has been installed which is much more accurate than the older visitor counting system and reflects a higher level of visits to GESAC
<b>ANIMAL MANAGEMENT</b>				
<b>Timeliness</b>				
Time taken to action animal management requests [Number of days between receipt and first response action for all animal management requests/number of animal management requests]	0.00	1.42	1.31	Whilst Council received more complaints in the latest period compared to the previous period, we managed to improve our response times by reviewing our processes achieving greater efficiency.
<b>Service standard</b>				
Animals reclaimed [Number of animals reclaimed/number of animals collected] x100	70%	67.19%	63.33%	

# STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2017

SERVICE / Indicator / Measure	Results 2015	Results 2016	Results 2017	Material variations
ANIMAL MANAGEMENT (CONTINUED)				
Service cost				
Cost of animal management service  [Direct cost of the animal management service/number of registered animals]	\$39.45	\$43.71	\$38.63	2016–17 animal management costs are more in line with expected costs and somewhat comparable with the 2014–15 figures. However, the unusually high figures for 2015–16 years can be attributable to the higher than normal legal costs expended on several contested and protracted cases.
Health and safety				
Animal management prosecutions  [Number of successful animal management prosecutions]	16.00	13.00	4.00	Successful education and patrols over the past twelve months has resulted in the reduction of serious dog attacks
FOOD SAFETY				
Timeliness				
Time taken to action food complaints  [Number of days between receipt and first response action for all food complaints/number of food complaints]	0.00	1.64	2.00	From 1 July 2016, 'Time taken to action food complaints' will be reported by calendar year. Previously this indicator was reported by financial year. This has been implemented to better align reporting with the Department of Health and Human Services. This may result in some variances year on year.
Service standard				
Food safety assessments  [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the <i>Food Act 1984</i> /number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the <i>Food Act 1984</i> ] x100	105%	102.86%	103.21%	
Service cost				
Cost of food safety service  [Direct cost of the food safety service/number of food premises registered or notified in accordance with the <i>Food Act 1984</i> ]	\$657.95	\$638.83	\$606.38	
Health and safety				
Critical and major non-compliance outcome notifications  [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up/number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	100.00%	100.00%	98.52%	From 1 July 2016, 'Critical and major non-compliance outcome notifications' will be reported by calendar year. Previously this indicator was reported by financial year. This has been implemented to better align reporting with the Department of Health and Human Services. This may result in some variances year on year.



# STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2017

SERVICE / Indicator / Measure	Results 2015	Results 2016	Results 2017	Material variations
GOVERNANCE				
Transparency				
Council decisions made at meetings closed to the public	14%	15.53%	5.86%	
[Number of Council resolutions made at Ordinary or Special Meetings of Council, or at meetings of a special committee consisting only of Councillors, closed to the public/number of Council resolutions made at Ordinary or Special Meetings of Council or at meetings of a special committee consisting only of Councillors] ×100				
Consultation and engagement				
Satisfaction with community consultation and engagement	56.00	51.00	54.00	
[Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]				
Attendance				
Councillor attendance at Council Meetings	95.00%	91.79%	93.89%	Councillor commitment is demonstrated by their regular attendance at meetings. Councillor attendance numbers are affected by days of illness and other leave. On all occasions, Councillors have submitted an apology with leave granted by Council.
[The sum of the number of Councillors who attended each Ordinary and Special Council Meeting ÷ (number of Ordinary and Special Council meetings) × (number of Councillors elected at the last Council general election)] ×100				
Service cost				
Cost of governance	\$43,767.44	\$43,075.00	\$40,379.33	
[Direct cost of the governance service/number of Councillors elected at the last Council general election]				
Satisfaction				
Satisfaction with Council decisions	60.00	54.00	55.00	
[Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community]				
HOME AND COMMUNITY CARE (HACC)				
Timeliness				
Time taken to commence the HACC Service	0.00	13.00	-	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
[Number of days between the referral of a new client and the commencement of HACC Service/number of new clients who have received a HACC service]				
Service standard				
Compliance with Community Care Common Standards	83.33%	83.33%	-	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
[Number of Community Care Common Standards expected outcomes met/number of expected outcomes under the Community Care Common Standards] ×100				

# STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2017

SERVICE / Indicator / Measure	Results 2015	Results 2016	Results 2017	Material variations
<b>HOME AND COMMUNITY CARE (HACC) (CONTINUED)</b>				
<b>Service cost</b>				
Cost of domestic care service  [Cost of the domestic care service/ hours of domestic care service provided]	\$0.00	\$43.24	-	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
Cost of personal care service  [Cost of the personal care service/ hours of personal care service provided]	\$0.00	\$42.98	-	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
Cost of respite care service  [Cost of the respite care service/ hours of respite care service provided]	\$0.00	\$53.37	-	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
<b>Participation</b>				
Participation in HACC service  [Number of people that received a HACC service / municipal target population for HACC services] x100	26.00%	24.49%	-	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
Participation in HACC service by culturally and linguistically diverse (CALD) people  [Number of CALD people who receive a HACC service/municipal target population in relation to CALD people for HACC services] x100	21.51%	20.00%	-	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
<b>LIBRARIES</b>				
<b>Utilisation</b>				
Library collection usage  [Number of library collection item loans/number of library collection items]	7.87	8.31	8.21	
<b>Resource standard</b>				
Standard of library collection  [Number of library collection items purchased in the last five years/number of library collection items] x100	71.00%	70.75%	73.17%	
<b>Service cost</b>				
Cost of library service  [Direct cost to Council of the library service/number of visits]	\$5.78	\$5.83	\$5.54	

# STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2017

SERVICE / Indicator / Measure	Results 2015	Results 2016	Results 2017	Material variations
LIBRARIES (CONTINUED)				
Participation				
Active library members	17.00%	17.18%	16.88%	
[Number of active library members/municipal population] x100				
MATERNAL AND CHILD HEALTH (MCH)				
Satisfaction				
Participation in first MCH home visit	105.09%	103.57%	104.13%	
[Number of first MCH home visits/number of birth notifications received] x100				
Service standard				
Infant enrolments in the MCH Service	100.00%	99.19%	100%	
[Number of infants enrolled in the MCH Service (from birth notifications received) / number of birth notifications received] x100				
Service cost				
Cost of MCH Service	\$0.00	\$81.68	\$75.16	
[Cost to Council of the MCH Service hours worked by MCH nurses]				
Participation				
Participation in the MCH Service	87.00%	87.51%	87.37%	
[Number of children who attend the MCH Service at least once (in the year) /number of children enrolled in the MCH Service] x100				
Participation in the MCH Service by Aboriginal children	88.00%	92.86%	109.09%	Twelve Aboriginal children were seen for Key Ages Stages visits throughout the year. At some stage during the year, one of these children has moved out of the council. We now only have 11 Aboriginal children enrolled at Glen Eira at year end.
[Number of Aboriginal children who attend the MCH Service at least once (in the year) / number of Aboriginal children enrolled in the MCH Service] x100				
ROADS				
Participation				
Sealed local road requests	41.25	56.74	66.20	There is an increase in the number of sealed local roads requests in the 2015–16 and 2016–17 reporting periods because of Railway Level Crossing Removal projects and large scale private developments in the Municipality. This is a result of an increase in heavy vehicle usage of the local roads causing some damage, potholes and deterioration.
[Number of sealed local road requests/kilometres of sealed local roads] x100				
Condition				
Sealed local roads below the intervention level	97.00%	95.37%	96.58%	
[Number of kilometres of sealed local roads below the renewal intervention level set by Council/kilometres of sealed local roads] x100				

# STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2017

SERVICE / Indicator / Measure	Results 2015	Results 2016	Results 2017	Material variations
<b>ROADS (CONTINUED)</b>				
<b>Service cost</b>				
Cost of sealed local road reconstruction  [Direct cost of sealed local road reconstruction/square metres of sealed local roads reconstructed]	\$91.45	\$125.56	\$126.16	Council's asset renewal processes determine which local roads will be prioritised for work each year. The works are undertaken by contractors following a competitive procurement process. Individual road reconstruction costs can vary depending on the extent of reconstruction specified for each project.
Cost of sealed local road resealing  [Direct cost of sealed local road resealing/square metres of sealed local roads resealed]	\$19.38	\$17.65	\$17.61	
<b>Satisfaction</b>				
Satisfaction with sealed local roads  [Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]	74.00	69.00	67.00	This measure is derived from the State Government's <i>Community Satisfaction Survey</i> . Main roads within the municipality are the responsibility of VicRoads whilst lesser roads are the responsibility of Local Government. The Survey does not differentiate between the responsibilities of State and Local Government. This measure risks measuring satisfaction with VicRoads and attributing it to councils.
<b>STATUTORY PLANNING</b>				
<b>Timeliness</b>				
Time taken to decide planning applications  [The median number of days between receipt of a planning application and a decision on the application]	72.00	90.00	103.00	The increase in number and complexity of applications coupled with a substantial increase in the number of appeals has resulted in an increase in the time taken to decide planning applications. The Town Planning Department has conducted a service review that will be implemented during the 2017–18 financial year that will improve service standards and the time taken to decide planning applications.
<b>Service standard</b>				
Planning applications decided within required time frames  [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) ÷ Number of planning application decisions made] × 100	77%	61.98%	57.81%	From 1 July 2016 this indicator will be updated to include VicSmart planning applications which should be assessed within 10 days. This may result in some variances year on year.
<b>Service cost</b>				
Cost of statutory planning service  [Direct cost of the statutory planning service/number of planning applications received]	\$2,341.87	\$2,211.86	\$2,287.66	The cost of service remains fairly consistent despite the overall increase in application numbers.
<b>Decision-making</b>				
Council planning decisions upheld at VCAT  [Number of VCAT decisions that did not set aside Council's decision in relation to a planning application/number of VCAT decisions in relation to planning applications] × 100	59%	56.86%	41.80%	During the last 12 months there has been an increase in the number of appeals for applications refused by Council. This has resulted in a decrease in the number of Council's decisions upheld at VCAT. VCAT is legally required to take account of Council's planning scheme policies but is not legally required to apply them. Further, applicants can change their plans significantly before they get to VCAT so VCAT may be considering a quite different proposal to the one decided by Council. It follows that VCAT is often not making the same decision as Council. The measure does not capture mediated outcomes.



# STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2017

SERVICE / Indicator / Measure	Results 2015	Results 2016	Results 2017	Material variations
<b>WASTE COLLECTION</b>				
<b>Satisfaction</b>				
Kerbside bin collection requests	161.80	122.64	116.90	
[Number of kerbside garbage and recycling bin collection requests/number of kerbside bin collection households] x1000				
<b>Service standard</b>				
Kerbside collection bins missed	3.33	1.20	1.18	
[Number of kerbside garbage and recycling collection bins missed/number of scheduled kerbside garbage and recycling collection bin lifts] x10,000				
<b>Service cost</b>				
Cost of kerbside garbage bin collection service	\$114.93	\$114.61	\$115.29	
[Direct cost of the kerbside garbage bin collection service/number of kerbside garbage collection bins]				
Cost of kerbside recyclables collection service	\$9.19	\$10.08	\$10.80	
[Direct cost of the kerbside recyclables bin collection service /number of kerbside recyclables collection bins]				
<b>Waste diversion</b>				
Kerbside collection waste diverted from landfill	43%	44.18%	45.28%	
[Weight of recyclables and green organics collected from kerbside bins/weight of garbage, recyclables and green organics collected from kerbside bins] x100				

## Definitions

"Aboriginal child" means a child who is an Aboriginal person

"Aboriginal person" has the same meaning as in the *Aboriginal Heritage Act 2006*

"active library member" means a member of a library who has borrowed a book from the library

"annual report" means an annual report prepared by a council under sections 131, 132 and 133 of the *Act*

"class 1 food premises" means food premises, within the meaning of the *Food Act 1984*, that have been declared as class 1 food premises under section 19C of that *Act*

"class 2 food premises" means food premises, within the meaning of the *Food Act 1984*, that have been declared as class 2 food premises under section 19C of that *Act*

"Community Care Common Standards" means the Community Care Common Standards for the delivery of HACC services, published from time to time by the Commonwealth

"critical non-compliance outcome notification" means a notification received by council under section 19N(3) or (4) of the *Food Act 1984*, or advice given to council by an authorised officer under that *Act*, of a deficiency that poses an immediate serious threat to public health

"food premises" has the same meaning as in the *Food Act 1984*

"HACC program" means the *Home and Community Care* program established under the Agreement entered into for the purpose of the *Home and Community Care Act 1985* of the Commonwealth

"HACC service" means home help, personal care or community respite provided under the HACC program

"local road" means a sealed or unsealed road for which the council is the responsible road authority under the *Road Management Act 2004*

"major non-compliance outcome notification" means a notification received by a council under section 19N(3) or (4) of the *Food Act 1984*, or advice given to council by an authorized officer under that *Act*, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken

"MCH" means the Maternal and Child Health Service provided by a council to support the health and development of children within the municipality from birth until school age

"population" means the resident population estimated by council

"target population" has the same meaning as in the Agreement entered into for the purposes of the *Home and Community Care Act 1985* of the Commonwealth

"WorkSafe reportable aquatic facility safety incident" means an incident relating to a council aquatic facility that is required to be notified to the Victorian WorkCover Authority under Part 5 of the *Occupational Health and Safety Act 2004*



# SUSTAINABLE CAPACITY INDICATORS

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# SUSTAINABLE CAPACITY INDICATORS

FOR THE YEAR ENDED 30 JUNE 2017

Indicator / Measure	Results 2015	Results 2016	Results 2017	Material variations
<b>Population</b>				
Expenses per head of municipal population [Total expenses/municipal population]	\$928.91	\$1,023.01	\$970.70	Shows a reduction in expenses for 2016–17 as a result of one-off items in 2015–16 including: the restructuring of existing loan facilities \$4.93m and the payment to the Clayton Landfill Site of \$1.94m relating to undercharges.
Infrastructure per head of municipal population [Value of infrastructure/municipal population]	\$3,207.12	\$3,218.36	\$3,209.91	
Population density per length of road [Municipal population/kilometres of local roads]	289.86	294.37	299.49	
<b>Own-source revenue</b>				
Own-source revenue per head of municipal population [Own-source revenue/municipal population]	\$834.01	\$910.61	\$935.63	2016–17 rate income incurred in line with Council's <i>Strategic Resource Plan</i> and additional revenue from parking infringements income and open space contributions.
<b>Recurrent grants</b>				
Recurrent grants per head of municipal population [Recurrent grants/ Municipal population]	\$164.92	\$147.13	\$170.20	Increase in recurrent grants due to the Commonwealth Government announcement that 50 per cent of Council's Victorian Grants Commission funding would be prepaid in 2016–17. The amount of \$1.84m (50 per cent of the 2017–18 grants) was received for financial assistance and local roads funding during the 2016–17 financial year.
<b>Disadvantage</b>				
Relative socio-economic disadvantage [Index of relative socio-economic disadvantage by decile]	10.00	10.00	10.00	

## Definitions

"adjusted underlying revenue" means total income other than —

- (a) non-recurrent grants used to fund capital expenditure; and
- (b) non-monetary asset contributions; and
- (c) contributions to fund capital expenditure from sources other than those referred to in paragraphs (a) and (b)

"infrastructure" means non-current property, plant and equipment excluding land

"local road" means a sealed or unsealed road for which the council is the responsible road authority under the *Road Management Act 2004*

"population" means the resident population estimated by council

"own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)

"relative socio-economic disadvantage", in relation to a municipality, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipality is located according to the Index of Relative Socio-Economic Disadvantage (Catalogue Number 2033.0.55.001) of SEIFA

"SEIFA" means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet website

"unrestricted cash" means all cash and cash equivalents other than restricted cash



# FINANCIAL PERFORMANCE INDICATORS

GLEN EIRA CITY COUNCIL  
**ANNUAL REPORT**  
2016–2017

BENTLEIGH • BENTLEIGH EAST • BRIGHTON EAST • CARNEGIE • CAULFIELD • ELSTERNWICK  
GARDENVALE • GLEN HUNTLY • MCKINNON • MURRUMBEENA • ORMOND • ST KILDA EAST



GLEN EIRA  
CITY COUNCIL



# FINANCIAL PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2017

DIMENSIONS / Indicator / Measure	Results			Forecasts				Material variations
	2015	2016	2017	2018	2019	2020	2021	
EFFICIENCY								
Revenue level								
Average residential rate per residential property assessment	\$1,415.61	\$1,485.03	\$1,521.45	\$1,549.42	\$1,572.02	\$1,599.97	\$1,628.51	Movements in line with Council's <i>Strategic Resource Plan</i> .
[Residential rate revenue/number of residential property assessments]								
Expenditure level								
Expenses per property assessment	\$2,149.69	\$2,332.85	\$2,230.99	\$2,341.25	\$2,360.19	\$2,382.49	\$2,417.85	Shows a reduction in expenses for 2016–17 as a result of one-off items in 2015–16 including: the restructuring of existing loan facilities \$4.93m and the payment to the Clayton Landfill Site of \$1.94m relating to undercharges.
[Total expenses/number of property assessments]								
Workforce turnover								
Resignations and terminations compared to average staff	9.82%	11.48%	9.23%	10.69%	10.69%	10.69%	10.69%	The workforce turnover indicator has seen a reduction from 2015–16. The movements are attributable to normal variances in operational departures.
[Number of permanent staff resignations and termination/average number of permanent staff for the financial year] ×100 [depreciation] ×100								
LIQUIDITY								
Working capital								
Current assets compared to current liabilities	98.80%	99.31%	123.96%	117.86%	112.96%	107.83%	103.66%	Increase in 2016–17 relates to: higher than anticipated income from parking infringements, open space contributions and brought forward income for Victorian Grants Commission funding. Forecast movements in line with Council's <i>Strategic Resource Plan</i> .
[Current assets/current liabilities] ×100								
Unrestricted cash								
Unrestricted cash compared to current liabilities	25.21%	28.15%	45.34%	26.16%	29.78%	23%	18.05%	Increase in 2016–17 relates to: higher than anticipated income from parking infringements, open space contributions and brought forward income for Victorian Grants Commission funding. Forecast movements in line with Council's <i>Strategic Resource Plan</i> .
[Unrestricted cash/current liabilities] ×100								

# FINANCIAL PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2017

DIMENSIONS / Indicator / Measure	Results			Forecasts				Material variations
	2015	2016	2017	2018	2019	2020	2021	
OBLIGATIONS								
Asset renewal								
Asset renewal compared to depreciation  [Asset renewal expenses/asset depreciation] ×100	78.26%	82.14%	69.79%	79.03%	94.96%	83.73%	73.85%	Lower expenditure on asset renewal as a result of a reduced capital program in 2016–17. Forecast movements in line with Council's Strategic Resource Plan.
Loans and borrowings								
Loans and borrowings compared to rates  [Interest bearing loans and borrowings/rate revenue] ×100	23.35%	25.68%	21.38%	17.55%	13.83%	10.16%	6.62%	Borrowings restructured in June 2016, which resulted in a net financial benefit to Council. Reflects repayment of loan borrowings according to schedule. The principal loan was to build the Glen Eira Sports and Aquatic Centre.
Loans and borrowings repayments compared to rates  [Interest and principal repayments on interest bearing loans and borrowings/rate revenue] ×100	3.21%	3.11%	3.94%	3.84%	3.71%	3.59%	3.48%	Borrowings restructured in June 2016, which resulted in a net financial benefit to Council. Reflects repayment of loan borrowings according to schedule.
Indebtedness								
Non-current liabilities compared to own source revenue  [Non-current liabilities/own source revenue] ×100	20.45%	19.44%	15.91%	13.17%	10.42%	7.64%	4.91%	Reflects Council's reduction in debt according to scheduled loan repayments.
OPERATING POSITION								
Adjusted underlying result								
Adjusted underlying surplus (or deficit)  [Adjusted underlying surplus (deficit)/adjusted underlying revenue] ×100	9.32%	6.90%	16.20%	9.43%	10.13%	10.32%	10.36%	Underlying result for 2015–16 impacted by one-off, unbudgeted expenditure items. Increase for 2016–17 relates to: higher than anticipated income from parking infringements, open space contributions and brought forward income for Victorian Grants Commission funding.

# FINANCIAL PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2017

DIMENSIONS / Indicator / Measure	Results			Forecasts				Material variations
	2015	2016	2017	2018	2019	2020	2021	
STABILITY								
Rates concentration								
Rates compared to adjusted underlying revenue	61.72%	61.12%	58.73%	61.36%	61.28%	61.65%	61.81%	Rates concentration was reduced in 2016–17 due to increased adjusted underlying revenue. This is a result of increased parking fees, increased planning and subdivision fees and prepayment of Victorian Grants Commission grant income.
[Rate revenue/adjusted underlying revenue] x100								
Rates effort								
Rates compared to property values	0.19%	0.20%	0.17%	0.16%	0.16%	0.16%	0.15%	The reduction in 2016–17 reflects a large increase in property values throughout the municipality compared to capped rate increases.
[Rate revenue/capital improved value of rateable properties in the municipality] x100								

## Definitions

"adjusted underlying revenue" means total income other than —

- (a) non-recurrent grants used to fund capital expenditure; and
- (b) non-monetary asset contributions; and
- (c) contributions to fund capital expenditure from sources other than those referred to in paragraphs (a) and (b)

"adjusted underlying surplus (or deficit)" means adjusted underlying revenue less total expenditure

"asset renewal expenditure" means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability

"current assets" has the same meaning as in the AAS

"current liabilities" has the same meaning as in the AAS

"non-current assets" means all assets other than current assets

"non-current liabilities" means all liabilities other than current liabilities

"non-recurrent grant" means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a council's Strategic Resource Plan

"own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of Council (including government grants)

"population" means the resident population estimated by Council

"rate revenue" means revenue from general rates, municipal charges, service rates and service charges

"recurrent grant" means a grant other than a non-recurrent grant

"residential rates" means revenue from general rates, municipal charges, service rates and service charges levied on residential properties

"restricted cash" means cash and cash equivalents, within the meaning of the AAS, that are not available for use other than for a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year

"unrestricted cash" means all cash and cash equivalents other than restricted cash