



# NET COST OF SERVICES WE DELIVERED

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

## NET COST OF SERVICES WE DELIVERED 2016–17

The table below indicates the services provided to the community by Glen Eira City Council during 2016–17 and how these performed against the adopted budget.

Each activity is described including the persons or sections of the community who are provided the services. The net cost of service can be influenced by community demand, government policy, expected income from grants and other factors not always regulated by Council.

BUSINESS AREA	DESCRIPTION OF SERVICES	2016–17 NET COST \$'000  ACTUAL BUDGET VARIANCE
Environmental strategy and services	Looks after garbage, green waste and hard rubbish collections throughout the City and co-ordinates Council's environmental sustainability initiatives. Provides recycling services for paper, plastic, glass and cans. Also carries out street cleaning activities including rubbish bin emptying, street sweeping and weed control. The function includes the following areas: hard rubbish and green waste collection; bundled branch collection; street cleaning; refuse collection; litter bin collection; mixed recyclables collection; and waste management education and enforcement.	<p><b>9,914</b></p> <p>10,848</p> <p>934</p>
Planning and community safety	Services of strategic town planning and regulatory control of town planning, buildings, traffic engineering and local laws. The function includes the following areas: town planning; local laws; traffic and parking; school crossing safety; building control and animal control services.	<p><b>(570)</b></p> <p>(699)</p> <p>(129)</p>
Parks Services	Promote, manage, maintain and improve the City's open recreational space such as sporting ovals; playgrounds; barbecues; garden beds; park lighting; public toilets; general lawn areas; and irrigation systems. Also maintains all trees in streets, parks, reserves and nature strips. The function includes parks and gardens maintenance and street tree maintenance.	<p><b>11,065</b></p> <p>11,520</p> <p>455</p>
Recreation	Strategic planning for the City's recreation activities, facilities and reserves; maintains and allocates sportsgrounds; manages and schedules Council's public halls, sportsgrounds and Moorleigh Community Village; co-ordinates capital works in the City's parks and reserves; and manages contracts for recreational facilities. The function includes the following areas: swim centres; public halls; Caulfield Recreation Centre; sports administration; pavilions; and youth services.	<p><b>846</b></p> <p>1,150</p> <p>305</p>
Libraries and Learning Centres	Enables residents to access reference material; information; books; DVDs; magazines; games; CDs; eBooks; and eMagazines at Caulfield, Elsternwick, Carnegie and Bentleigh. Also provides school holiday programs, book reading sessions and access to computers.	<p><b>2,845</b></p> <p>3,039</p> <p>194</p>

BUSINESS AREA	DESCRIPTION OF SERVICES	2016-17 NET COST \$'000  ACTUAL BUDGET VARIANCE
Community Care	Provides home and community-based services for elderly residents and residents with disabilities that aim to help them live as independently as possible. These services include Personal Care; Home Maintenance; Respite Care, Delivered Meals, and an adult day activity centre. The service also co-ordinates social and recreational programs for older residents and those with a disability. The function includes the following areas: older adults program; independent living units; in-home support; home care; property maintenance; community transport; Personal Care and Respite Care; senior citizens; social support; and Delivered Meals.	<b>(908)</b> 519 1,427
Family and Community Wellbeing	Provides a diverse range of high quality family and children's services to meet the needs of families with children from birth to six years. Also developed an integrated three-year <i>Municipal Early Years Plan (MEYP)</i> , in partnership with the community, to improve all programs and services provided for children from birth to six years and ensure the health and wellbeing of children and their families. The function includes the following areas: maternal and child health; kindergartens central enrolment service; family day care; child care services; occasional care; children's support services; immunisation; and public health.	<b>4,966</b> 5,425 459
Cultural Services	Provides a comprehensive program of art and cultural activities including exhibitions, events, concerts and festivals to entertain, educate and culturally enrich residents.	<b>1,211</b> 1,153 (58)
Residential Aged Care facilities	To provide low and high-level care to eligible residents and older people with strong ties to the City. Eligibility is assessed by the Commonwealth Aged Care Assessment Service. Council's residential facilities are Warrawee, Spurway and Rosstown.	<b>2,196</b> 1,186 (1,010)
Customer Service and Council governance	Provides the facilities to allow Council to collectively govern the City of Glen Eira and to provide facilities and services to allow Councillors to discharge their governance and constituency responsibilities. The function includes the following areas: Mayor and Councillors; Service Centre; Community Relations; Community Services Management; City Management; Internal Audit; Corporate Policy and Planning; and Human Resources.	<b>6,207</b> 7,123 915
Media and Communications	This business unit informs the community about Council's activities and services by developing: publications; liaising with the media; co-ordinating events, promotions, advertising, marketing activities; publication of the <i>Glen Eira News</i> .	<b>1,168</b> 1,583 416

BUSINESS AREA	DESCRIPTION OF SERVICES	2016-17 NET COST \$'000  ACTUAL BUDGET VARIANCE
Corporate Counsel	Ensures probity in the conduct of: tendering; protecting Council in legal relations with other entities; providing contract documentation; and providing internal advice on contracts; and other legal matters. Contributes to protection of Council by: ensuring sound risk management policy and practices are in place; maintaining the risk register; ensuring relevant insurance policies are in place; handling liability claims; and providing internal risk management, insurance advice, and election management.	<b>1,669</b> 2,056 387
City Futures	Undertakes the implementation of Council's recently adopted <i>Planning Scheme</i> and reviews work plans, including the development of an <i>Activity Centre Strategy</i> and structure plans across the City's major activity centres.  In addition, the area will embark on a strategic 'whole of place' view to transport and urban design that aims to achieve integrated land use planning and sustainable transport outcomes.  This business area will foster a dynamic and vibrant local economy through proactive place-making across our shopping strips and business programs that will encourage stronger local collaborative networks.	<b>2,069</b> 1,209 (859)
Financial Services	Provides a range of strategic and operational financial services to business units and to Council as a whole. The directorate has the responsibility for the day-to-day management of Council's financial assets. The function includes the following areas: Accounting Services; Information Technology and Systems; Records; Rating and Property; Purchasing; and Fleet Management.	<b>2,654</b> 5,221 2,567
Sports and aquatic facilities	The Glen Eira Sports and Aquatic Centre (GESAC) provides leisure, sport, recreation and health and wellbeing opportunities for the whole community. The Centre offers a number of different activity areas and programs that focus on building and promoting the health and wellness of the community. These include: hydrotherapy; Learn to Swim classes; swim training; gentle exercise; basketball; netball; gym; and fitness classes.  The Carnegie Swim Centre is Council's outdoor swimming facility which has four heated outdoor pools, a kiosk, electric barbecues, Learn to Swim classes and a beach volleyball court.  The Caulfield Recreation Centre has a variety of activities and fitness programs to suit all types and ages, from toddlers to older adults.	<b>(2,326)</b> (2,471) (146)