

LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK

GLEN EIRA CITY COUNCIL
ANNUAL REPORT
2020–2021

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



GLEN EIRA
CITY COUNCIL



LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK

FOR THE YEAR ENDED 30 JUNE 2021

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 service performance indicators, which aim to measure efficiency and effectiveness of a range of Local Government services.

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

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

GOVERNANCE AND MANAGEMENT CHECKLIST

Governance and management items	Assessment	Outcome
Community engagement policy (Policy outlining Council's commitment to engaging with the community on matters of public interest)	Adopted in accordance with section 55 of the <i>Local Government Act 2020</i>	✓
	Date of operation of current <i>Policy</i>	23/02/2021
Community engagement guidelines (Guidelines to assist staff to determine when and how to engage with the community)	Current guidelines in operation	✓
	Date of operation of current guidelines	22/05/2021
Financial Plan (Plan under section 91 of the Act outlining the financial and non-financial resources required for at least the next 10 financial years)	Adopted in accordance with section 91 of the <i>Local Government Act 2020</i>	✓
	Date of adoption	29/06/2021

GOVERNANCE AND MANAGEMENT CHECKLIST (CONTINUED)

Governance and management items	Assessment	Outcome
Asset Plan (Plan that sets out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	Adopted in accordance with section 92 of the <i>Local Government Act 2020</i>	✓
	Date of operation of current <i>Plans</i>	Includes the: <ul style="list-style-type: none"> — <i>Road Management Plan</i> (16/11/2018); — <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> (February 2016); — <i>Footpaths Asset Management Plan</i> (November 2014); — <i>Building Services Asset Management Plan</i> (March 2014); and — <i>Stormwater Drainage Asset Management Plan</i> (November 2015).
Revenue and Rating Plan (Plan setting out the rating structure of Council to levy rates and charges)	Adopted in accordance with section 93 of the <i>Local Government Act 2020</i>	✓
	Date of adoption	29/06/2021
Annual Budget (Plan setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required)	Budget adopted in accordance with section 94 of the <i>Local Government Act 2020</i>	✓
	Date of adoption	29/06/2021
Risk policy (Policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Current <i>Policy</i> in operation	✓
	Date of operation of current <i>Policy</i>	<i>Risk Management Framework and Policy</i> 05/02/2019

GOVERNANCE AND MANAGEMENT CHECKLIST (CONTINUED)

Governance and management items	Assessment	Outcome
Fraud Policy (Policy outlining Council's commitment and approach to minimising the risk of fraud)	Current <i>Policy</i> in operation	✓
	Date of operation of current <i>Policy</i>	26/09/2017 <i>Fraud Policy</i> currently subject to review
Municipal Emergency Management Plan (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	25/09/2020
Procurement Policy (Policy outlining the principles, processes and procedures that will apply to all purchases of goods and services by the Council)	Adopted in accordance with section 108 of the <i>Local Government Act 2020</i>	✓
	Date of approval	30/06/2020
Business Continuity Plan (Plan setting out the actions that will be taken to ensure key services continue to operate in the event of a disaster)	Current <i>Plan</i> in operation	✓
	Date of operation of current <i>Plan</i>	27/05/2020
Disaster Recovery Plan (Plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Current <i>Plan</i> in operation	✓
	Date of operation of current <i>Plan</i>	19/02/2021
Risk Management Framework (Framework outlining Council's approach to managing risks to the Council's operations)	Current <i>Framework</i> in operation	✓
	Date of operation of current <i>Framework</i>	<i>Risk Management Framework and Policy</i> 5/02/2019
Audit and Risk Committee (Advisory Committee of Council under section 53 and 54 of the Act)	Established in accordance with section 53 of the <i>Local Government Act 2020</i>	✓
	Date of establishment	11/08/2020
Internal audit (Independent accounting professionals engaged by the Council to provide analyses and recommendations aimed at improving Council's governance, risk and management controls)	Internal auditor engaged	✓
	Date of engagement of current provider	1/07/2020

GOVERNANCE AND MANAGEMENT CHECKLIST (CONTINUED)

Governance and management items	Assessment	Outcome
Performance Reporting Framework (A set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 131 of the <i>Local Government Act 1989</i>)	Current <i>Framework</i> in operation	✓
	Date of operation of current <i>Framework</i>	30/06/2021
Council Plan report (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)	Current report	✓
	Dates reporting presented	Reported to Council quarterly on 11/08/2020, 24/11/2020, 23/02/2021, 19/05/2021.
Financial reporting (Quarterly statements to Council under section 138 (1) of the <i>Local Government Act 1989</i> comparing budgeted revenue and expenditure with actual revenue and expenditure)	Quarterly statements presented to Council in accordance with section 138(1) of the 1989 Act	✓
	Dates statements presented	Financial reporting to Council is performed monthly until year-end. Dates statements presented to Council: 08/09/2020; 22/09/2020; 24/11/2020; 15/12/2020; 02/02/2021; 16/03/2021; 06/04/2021; 27/04/2021; 08/06/2021 and 29/06/2021.
Risk reporting (Six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Risk reports prepared and presented	✓
	Dates reporting presented	To Audit Committee every quarter: 14/08/2020; 11/12/2020; 19/02/2021 and 28/05/2021
Performance reporting (Six-monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in section 131 of the 1989 Act)	Performance reports prepared and presented	✓
	Dates reporting presented	Reported to Council quarterly on 11/08/2020; 24/11/2020; 23/02/2021 and 19/05/2021. <i>LGPRF</i> (Mid Year) Indicators to Council on 06/04/2021
Annual Report (<i>Annual Report</i> under sections 131, 132 and 133 of the <i>Local Government Act 1989</i> 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 1989 Act	✓
	Date of consideration	13/10/2020

GOVERNANCE AND MANAGEMENT CHECKLIST (CONTINUED)

Governance and management items	Assessment	Outcome
Councillor Code of Conduct (Code setting out the standards of conduct to be followed by Councillors and other matters.)	Code of conduct reviewed and adopted in accordance with section 139 of the <i>Local Government Act 2020</i>	✓
	Date adopted	23/02/2021
Delegations (Documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff)	Delegations reviewed in accordance with section 11(7) of the Act and a register kept in accordance with sections 11(8) and 47(7) of the <i>Local Government Act 2020</i>	✓
	Dates reviewed	01/09/2020; 24/11/2020 and 08/06/2021
Meeting procedures (Governance Rules governing the conduct of meetings of Council and delegated committees)	Governance Rules adopted in accordance with section 60 of the <i>Local Government Act 2020</i>	✓
	Date adopted	11/08/2020

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



Rebecca McKenzie
CHIEF EXECUTIVE OFFICER

Dated: 26 August 2021



Councillor Margaret Esakoff
MAYOR

Dated: 26 August 2021

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS – AQUATIC FACILITIES

FOR THE YEAR ENDED 30 JUNE 2021

SERVICE / Indicator / Measure	Results 2018	Results 2019	Results 2020	Results 2021	Material variations and comments
AQUATIC FACILITIES					
Service standard					
Health inspections of aquatic facilities [Number of authorised officer inspections of Council aquatic facilities/number of Council aquatic facilities]	5.50	4.50	4.50	1.50	Due to the COVID-19 restrictions Glen Eira Leisure facilities were closed and restricted for significant parts of the year which resulted in less access for patrons.
Utilisation					
Utilisation of aquatic facilities [Number of visits to aquatic facilities /municipal population]	10.76	10.85	7.55	2.21	Due to the COVID-19 restrictions Glen Eira Leisure facilities were closed and restricted for significant parts of the year which resulted in less access for patrons.
Service cost					
Cost of aquatic facilities [Direct cost of aquatic facilities less income received/ number of visits to aquatic facilities]	-	-	\$3.38	\$12.61	The budgeted income was significantly reduced due to multiple COVID-19 lockdowns and restrictions limiting operating time, capacity, and demand. Expenses were significantly higher due to additional staff required to meet COVID-19 safety protocols, as well as an increase in cleaning and maintenance requirements. Note: new measure for 2019–20 financial year. This measure replaced two previous measures: 'Cost of indoor aquatic facilities' and 'Cost of outdoor aquatic facilities'. See <i>retired measures</i> at the end of this table.

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS – ANIMAL MANAGEMENT

FOR THE YEAR ENDED 30 JUNE 2021

SERVICE / Indicator / Measure	Results 2018	Results 2019	Results 2020	Results 2021	Material variations and comments
ANIMAL MANAGEMENT					
Timeliness					
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]	1.45	1.17	1.29	1.75	Time taken to action animal management requests has increased during 2020–21. This was due to a new system being implemented, which created a delay in recategorising animal registration requests to the Animal Management department.
Service standard					
Animals reclaimed [Number of animals reclaimed/number of animals collected] ×100	61.31%	64.67%	66.25%	73.41%	An increase in domestic animals reclaimed is due to additional training for officers in investigating ownership details then having animals registered and returned. The Royal Society for the Prevention of Cruelty to Animals (Victoria) (RSPCA) have also improved their return to owner rates from Glen Eira collections.
Animals rehomed [Number of animals rehomed/number of animals collected] ×100	-	-	20.75%	49.13%	Significant increase in animals rehomed due to Council working closely with the RSPCA and the RSPCA improving their rehoming rates. COVID-19 restrictions has also resulted in an increased desire for residents to become pet owners. Note: new measure for 2019–20 financial year.
Service cost					
Cost of animal management service per population [Direct cost of the animal management service/ population]	-	-	\$4.70	\$5.69	Council did not run the animal registration renewal follow up process in 2020 due to the COVID-19 restrictions which resulted in a reduction of animals registered. This resulted in the increase to the cost of animal management service per population. Note: new measure for 2019–20 financial year. This measure is replacing previous 'Cost of animal management service' which was based on cost per number of registered animals. See <i>retired measures</i> at the end of this table.
Health and safety					
Animal management prosecutions [Number of successful animal management prosecutions/ number of animal management prosecutions] ×100	-	-	100%	100%	No material variations. Note: new measure for 2019–20 financial year. This measure is replacing previous 'Animal management prosecutions' which was a measure of number, not proportion. See <i>retired measures</i> at the end of this table.

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS – FOOD SAFETY

FOR THE YEAR ENDED 30 JUNE 2021

SERVICE / Indicator / Measure	Results 2018	Results 2019	Results 2020	Results 2021	Material variations and comments
FOOD SAFETY					
Timeliness					
Time taken to action food complaints	1.49	1.69	1.85	1.97	No material variations.
[Number of days between receipt and first response action for all food complaints/number of food complaints]					
Service standard					
Food safety assessments	104.03%	100%	102.37%	100.24%	No material variations.
[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					
Service cost					
Cost of food safety service	\$640.40	\$747.12	\$810.05	\$742.79	No material variations.
[Direct cost of the food safety service/number of food premises registered or notified in accordance with the <i>Food Act 1984</i>]					
Health and safety					
Critical and major non-compliance outcome notifications	100%	96.52%	100%	95.71%	No material variations.
[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					

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS – GOVERNANCE

FOR THE YEAR ENDED 30 JUNE 2021

SERVICE / Indicator / Measure	Results 2018	Results 2019	Results 2020	Results 2021	Material variations and comments
GOVERNANCE					
Transparency					
Council decisions made at meetings 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, 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] x100	9.35%	9.86%	12.81%	4.79%	To improve transparency of Council to the community, many reports previously considered as confidential are now included in the open meeting for the public to hear the debate and discussion however Council may still require attachments to be confidential. This has resulted in a significant decrease in Council decisions made at meetings closed to the public. Confidential reports or attachments include personnel and contractual matters deemed confidential in accordance with the definitions under the <i>Local Government Act 2020</i> .
Consultation and engagement					
Satisfaction with community consultation and engagement [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]	55.00	60.00	60.00	58.00	No material variations.
Attendance					
Councillor attendance at Council Meetings [The sum of the number of Councillors who attended each Ordinary and Special Council Meeting/(number of Ordinary and Special Council meetings) x (number of Councillors elected at the last Council general election)] x100	88.36%	87.37%	83.07%	91.81%	Councillor attendance at Council meetings has increased demonstrating Councillors ongoing commitment to represent the community by participating in the decision making at Council Meetings.
Service cost					
Cost of elected representation [Direct cost of the governance service/number of Councillors elected at the last Council general election]	\$43,244.78	\$43,359.11	\$43,636.33	\$36,416.78	The decrease of the overall costs for the elected representatives was in part due to the period between the municipal election held on 24 October 2020 and the new Council being sworn in. Councillors participated in professional development conferences and seminars via electronic means of communication due to COVID-19 restrictions, with more courses provided free of cost through this period.
Satisfaction					
Satisfaction with Council decisions [Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community]	55.00	61.00	58.00	59.00	No material variations.

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS – LIBRARIES

FOR THE YEAR ENDED 30 JUNE 2021

SERVICE / Indicator / Measure	Results 2018	Results 2019	Results 2020	Results 2021	Material variations and comments
LIBRARIES					
Utilisation					
Physical library collection usage [Number of physical library collection item loans/number of physical library collection items]	8.01	7.95	5.62	3.15	COVID-19 restrictions and lockdowns throughout 2020–21 greatly restricted the ability of library customers to visit library branches and borrow physical library items. Note: from 2019–20, this indicator measures the performance of 'physical library items' as a subset of the wider library collection. This measure previously measured 'Library collection usage'. See <i>retired measures</i> at the end of this table.
Resource standard					
Recently purchased library collection [Number of library collection items purchased in the last five years/number of library collection items] x100	72.21%	71.96%	68.98%	66.92%	No material variations.
Participation					
Active library borrowers in municipality [Number of active library borrowers in the last three years/the sum of the population for the last three years] x100	16.50%	16.54%	16.03%	13.97%	COVID-19 restrictions and lockdowns throughout 2020–21 greatly restricted the ability of library customers to make use of library services.
Service cost					
Cost of library service per population [Direct cost of the library service/population]	-	-	\$26.50	\$23.63	The reduced cost of delivering service is attributed to the library being closed for periods of the year due to COVID-19 lockdowns and restrictions. Note: new measure for 2019–20 financial year. This measure is replacing the previous 'Cost of library service' indicator which measured based on number of library visits. See <i>retired measures</i> at the end of this table.

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS – MATERNAL AND CHILD HEALTH

FOR THE YEAR ENDED 30 JUNE 2021

SERVICE / Indicator / Measure	Results 2018	Results 2019	Results 2020	Results 2021	Material variations and comments
MATERNAL AND CHILD HEALTH (MCH)					
Service standard					
Infant enrolments in the MCH Service [Number of infants enrolled in the MCH Service (from birth notifications received)/number of birth notifications received] ×100	97.27%	100.93%	100.74%	101.08%	No material variations.
Service cost					
Cost of MCH Service [Cost to Council of the MCH Service/hours worked by MCH nurses]	\$77.47	\$77.55	\$82.92	\$84.76	No material variations.
Participation					
Participation in the MCH Service [Number of children who attend the MCH Service at least once (in the year)/number of children enrolled in the MCH Service] ×100	87.11%	81.49%	77.32%	70.96%	COVID-19 restrictions and lockdowns throughout 2020–21 greatly restricted the ability of customers to participate in the Maternal and Child Health Service.
Participation in the MCH Service by Aboriginal children [Number of Aboriginal children who attend the MCH Service at least once (in the year)/number of Aboriginal children enrolled in the MCH Service] ×100	92.86%	95.24%	100.00%	85.71%	COVID-19 has impacted on our delivery of maternal and child health service and engagement with Aboriginal and Torres Strait Islander families. COVID-19 restrictions has meant some of our Aboriginal and Torres Strait Islander families have relocated out of our catchment during lockdown.
Satisfaction					
Participation in four-week key age and stage visit [Number of four-week key age and stage visits/number of birth notifications received] ×100	-	-	96.42%	95.38%	No material variations. Note: new measure for 2019–20 financial year. This measure is replacing the previous 'Participation in first MCH home visit'. See <i>retired measures</i> at the end of this table.

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS – ROADS

FOR THE YEAR ENDED 30 JUNE 2021

SERVICE / Indicator / Measure	Results 2018	Results 2019	Results 2020	Results 2021	Material variations and comments
ROADS					
Satisfaction of use					
Sealed local road requests [Number of sealed local road requests/kilometres of sealed local roads] x100	69.62	63.45	56.22	44.98	There is a decrease in the number of road related requests from 280 to 224 in the 2020–21 period, due to: – all the Railway Level Crossing Removal Project related works were completed in the previous years; – continuous investment on road projects is paying off; – our <i>Asset Management Strategy</i> continues to have a positive impact with requests dropping; and – less travelling due to COVID-19 lockdowns.
Condition					
Sealed local roads maintained to condition standards [Number of kilometres of sealed local roads below the renewal intervention level set by Council/kilometres of sealed local roads] x100	94.17%	92.17%	88.96%	87.35%	No material variations.
Service cost					
Cost of sealed local road reconstruction [Direct cost of sealed local road reconstruction/square metres of sealed local roads reconstructed]	\$135.11	\$137.86	\$143.70	\$138.93	No material variations.
Cost of sealed local road resealing [Direct cost of sealed local road resealing/square metres of sealed local roads resealed]	\$19.39	\$20.58	\$24.50	\$26.68	No material variations.
Satisfaction					
Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]	70.00	70.00	73.00	70.00	No material variations.

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS – STATUTORY PLANNING

FOR THE YEAR ENDED 30 JUNE 2021

SERVICE / Indicator / Measure	Results 2018	Results 2019	Results 2020	Results 2021	Material variations and comments
STATUTORY PLANNING					
Timeliness					
Time taken to decide planning applications [The median number of days between receipt of a planning application and a decision on the application]	89.00	66.00	50.00	64.00	The median timeframe has increased because of the impacts of the COVID-19 pandemic on service delivery. This included increasing the number of days Council consulted on planning applications during the more restrictive periods of lockdown, and modifying workstyles so that the team could work from home. We also recognise that the impacts of COVID-19 have been felt by staff within Council. Our processes have been adapted to ensure that the service remains efficient for the customer while also being sustainable for staff during this time.
Service standard					
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] x100	57.48%	70.39%	87.71%	87.09%	No material variations.
Service cost					
Cost of statutory planning service [Direct cost of the statutory planning service/number of planning applications received]	\$2,376.77	\$2,695.71	\$3,093.79	\$2,899.11	No material variations.
Decision-making					
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] x100	57.33%	72.41%	83.33%	58.82%	Glen Eira City Council had a very low number of planning applications (total of 35 applications) that were appealed to the Victorian Civil and Administrative Tribunal (VCAT) and notes that only seven decisions reviewed by the Tribunal in the reporting year set aside the Council decision. While the overall percentage has reduced from the previous year, it is partly the consequence of so few decisions that the Tribunal was required to decide. Council also highlights that 18 of the appeals were settled through mediation, being more than half the appeals lodged with VCAT.

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS – WASTE COLLECTION

FOR THE YEAR ENDED 30 JUNE 2021

SERVICE / Indicator / Measure	Results 2018	Results 2019	Results 2020	Results 2021	Material variations and comments
WASTE COLLECTION					
Satisfaction					
Kerbside bin collection requests [Number of kerbside garbage and recycling bin collection requests/number of kerbside bin collection households] ×1,000	96.12	94.14	94.97	86.87	No material variations.
Service standard					
Kerbside collection bins missed [Number of kerbside garbage and recycling collection bins missed/number of scheduled kerbside garbage and recycling collection bin lifts] ×10,000	1.21	0.93	2.41	1.51	Glen Eira City Council has continued to work with our kerbside collection contractor to keep the number of missed bins low.
Service cost					
Cost of kerbside garbage bin collection service [Direct cost of the kerbside garbage bin collection service/number of kerbside garbage collection bins]	\$109.60	\$105.87	\$106.96	\$108.30	No material variations.
Cost of kerbside recyclables collection service [Direct cost of the kerbside recyclables bin collection service/number of kerbside recyclables collection bins]	\$19.25	\$37.63	\$55.30	\$67.00	The direct cost of the kerbside collection service has increased due to an increase in the cost of processing recyclables, and increased tonnes due to more people home during the pandemic.
Waste diversion					
Kerbside collection waste diverted from landfill [Weight of recyclables and green organics collected from kerbside bins/weight of garbage, recyclables and green organics collected from kerbside bins] ×100	44.51%	46.02%	49.24%	49.05%	No material variations.

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS – RETIRED MEASURES

FOR THE YEAR ENDED 30 JUNE 2021

RETIRED MEASURES					
SERVICE / Indicator / Measure	Results 2018	Results 2019	Results 2020	Results 2021	Material variations and comments
AQUATIC FACILITIES					
Health and safety					
Reportable safety incidents at aquatic facilities [Number of WorkSafe reportable aquatic facility safety incidents]	12.00	6.00	Retired in 2020	Retired in 2020	As of July 1 2020, councils are no longer required to report on this indicator for the <i>Local Government Performance Reporting Framework</i> .
Service cost					
Cost of indoor aquatic facilities [Direct cost of indoor aquatic facilities less income received/number of visits to indoor aquatic facilities]	-\$1.72	-\$1.48	Retired in 2020	Retired in 2020	This measure was replaced from 1 July 2019 by 'Cost of aquatic facilities' [Direct cost of aquatic facilities less income received/number of visits to aquatic facilities].
Cost of outdoor aquatic facilities [Direct cost of outdoor aquatic facilities less income received/number of visits to outdoor aquatic facilities]	\$5.26	\$2.38	Retired in 2020	Retired in 2020	This measure was replaced from 1 July 2019 by 'Cost of aquatic facilities' [Direct cost of aquatic facilities less income received/number of visits to aquatic facilities].
ANIMAL MANAGEMENT					
Service cost					
Cost of animal management service [Direct cost of the animal management service/number of registered animals]	\$42.89	\$42.62	Retired in 2020	Retired in 2020	This measure was replaced from 1 July 2019 by 'Cost of animal management service per population' [Direct cost of the animal management service/population].
Health and safety					
Animal management prosecutions [Number of successful animal management prosecutions]	11	14	Retired in 2020	Retired in 2020	This measure was replaced from 1 July 2019 by 'Animal management prosecutions' [Number of successful animal management prosecutions/ number of animal management prosecutions] x100.
LIBRARIES					
Service cost					
Cost of library service [Direct cost of the library service/number of visits]	\$6.39	\$6.37	Retired in 2020	Retired in 2020	This measure was replaced from 1 July 2019 by 'Cost of library service per population' [Direct cost of the library service/population].
MATERNAL AND CHILD HEALTH (MCH)					
Satisfaction					
Participation in first MCH home visit [Number of first MCH home visits/number of birth notifications received] x100	102.3%	98.9%	Retired in 2020	Retired in 2020	This measure was replaced from 1 July 2019 by 'Participation in four-week Key Age and Stage visit' [Number of four-week key age and stage visits/number of birth notifications received] x100.

SUSTAINABLE CAPACITY INDICATORS

FOR THE YEAR ENDED 30 JUNE 2021

Indicator / Measure	Results 2018	Results 2019	Results 2020	Results 2021	Material variations and comments
Population					
Expenses per head of municipal population [Total expenses/municipal population]	\$1,018.43	\$1,069.21	\$1,104.73	\$1,127.84	No material variations.
Infrastructure per head of municipal population [Value of infrastructure/municipal population]	\$3,402.84	\$3,462.69	\$3,488.29	\$3,464.70	No material variations.
Population density per length of road [Municipal population/kilometres of local roads]	305.32	308.95	314.28	317.70	No material variations.
Own-source revenue					
Own-source revenue per head of municipal population [Own-source revenue/municipal population]	\$960.40	\$1,006.57	\$945.40	\$874.42	The continuing decrease is mainly due to the reduced fee income from parking and Glen Eira Leisure during COVID-19 closures. This is expected to improve in future years.
Recurrent grants					
Recurrent grants per head of municipal population [Recurrent grants/municipal population]	\$157.73	\$156.12	\$143.85	\$141.86	No material variations.
Disadvantage					
Relative socio-economic disadvantage [Index of relative socio-economic disadvantage by decile]	10.00	10.00	10.00	10.00	No material variations.
Workforce turnover					
Percentage of staff turnover [Number of permanent staff resignations and terminations/average number of permanent staff for the financial year] × 100	11.7%	11.5%	11.7%	17.4%	This turnover rate includes resignations, retirements, terminations and redundancies of permanent employees. The turnover rate is slightly higher this year due to Council's decision to consolidate three of its residential aged care facilities into two, resulting in staff redundancies.

FINANCIAL PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2021

DIMENSIONS / Indicator / Measure									Material variations and comments
	2018	2019	2020	2021	2022	2023	2024	2025	
EFFICIENCY									
Expenditure level									
Expenses per property assessment [Total expenses/number of property assessments]	\$2,341.87	\$2,449.65	\$2,542.68	\$2,560.92	\$2,604.35	\$2,672.77	\$2,695.36	\$2,717.54	No material variations.
Revenue level									
Average rate per property assessment [Total rate revenue (general rates and municipal charges)/number of property assessments]	-	-	\$1,403.85	\$1,427.50	\$1,438.03	\$1,477.62	\$1,507.04	\$1,537.06	No material variations. Note: new indicator for 2019–20 financial year. The indicator now includes all property types. This indicator replaced 'Average residential rate per residential property assessment' [Residential rate revenue/Number of residential property assessments] from 1 July 2019.
LIQUIDITY									
Working capital									
Current assets compared to current liabilities [Current assets/current liabilities] × 100	141.87%	139.96%	127.42%	120.68%	93.73%	92.07%	92.70%	94.05%	Council's working capital ratio is expected to fall below 100 per cent in the next few years due to the impact of COVID-19 and a large investment in strategic capital works projects. Our long term aim is to return to a working capital ratio of over 100 per cent, however during the build of a number of major projects it is considered acceptable for our liquidity to drop below this level.
Unrestricted cash									
Unrestricted cash compared to current liabilities [Unrestricted cash/current liabilities] × 100	44.41%	38.39%	34.46%	-14.80%	29.53%	25.77%	26.17%	27.40%	Unrestricted cash has reduced due to investments held for terms over three months. These investments could be accessed if liabilities fall due. If the calculation for 2020–21 included term deposits maturing greater than three months (\$30m), the indicator would be 28 per cent.

FINANCIAL PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2021

DIMENSIONS / Indicator / Measure									Material variations and comments
	2018	2019	2020	2021	2022	2023	2024	2025	
OBLIGATIONS									
Loans and borrowings									
Loans and borrowings compared to rates [Interest bearing loans and borrowings/rate revenue] ×100	17.56%	13.56%	9.96%	6.34%	29.59%	47.89%	43.74%	39.73%	Our loan borrowings are moving in line with scheduled repayments. Future borrowings are scheduled across 2021–22 and 2022–23 and repayments are in line with our 10 year <i>Financial Plan</i> .
Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings/rate revenue] ×100	3.83%	3.63%	3.50%	3.32%	3.44%	4.99%	3.83%	3.72%	No material variations.
Indebtedness									
Non-current liabilities compared to own source revenue [Non-current liabilities/own source revenue] ×100	13.06%	9.84%	9.67%	8.56%	22.87%	37.78%	34.34%	30.36%	Non-current liabilities have decreased in 2021–22 due to the scheduled repayment of existing loans. In 2022 and 2023 non-current liabilities will increase due to new loan borrowings that have been provided to fund major capital works projects.
Asset renewal and upgrade									
Asset renewal and upgrade compared to depreciation [Asset renewal and asset upgrade expense/ asset depreciation] ×100	-	-	120.31%	89.33%	222.51%	232.65%	111.70%	114.68%	The 2021 indicator reflects the difficulties in completing our scheduled capital works program during the COVID-19 pandemic restrictions. Large spends on capital works are expected in 2021–22 and 2022–23 including construction of several major strategic projects. Note: new indicator for 2019–20 financial year. The indicator now includes renewal and upgrade expenditure. This indicator replaced 'Asset renewal compared to depreciation' [Asset renewal expense/ asset depreciation] ×100 on 1 July 2019.

FINANCIAL PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2021

DIMENSIONS / Indicator / Measure									Material variations and comments
	2018	2019	2020	2021	2022	2023	2024	2025	
OPERATING POSITION									
Adjusted underlying result									
Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit)/ adjusted underlying revenue] x100	14.15%	11.91%	3.51%	-2.88%	-0.45%	3.42%	4.07%	6.08%	Our results in 2019–20 and 2020–21 are impacted by the COVID-19 restrictions, particularly in generating fee income due to forced closures. The adjusted underlying result for the 2021–22 financial year is based on the assumption that all business units, such as Glen Eira Leisure facilities, will be operational for a full year with full recovery occurring over several future years.
STABILITY									
Rates concentration									
Rates compared to adjusted underlying revenue [Rate revenue/adjusted underlying revenue] x100	57.90%	58.67%	63.36%	69.29%	67.98%	66.80%	66.92%	64.74%	Underlying revenue as a percentage of rates has decreased mainly due to the reduced fee income from parking and Glen Eira Leisure during COVID-19 closures. This is expected to improve in future years.
Rates effort									
Rates compared to property values [Rate revenue/capital improved value of rateable properties in the municipality] x100	0.17%	0.15%	0.17%	0.17%	0.16%	0.16%	0.16%	0.16%	No material variations.