

NET COST OF SERVICES WE DELIVERED

GLEN EIRA CITY COUNCIL
ANNUAL REPORT
2019–2020

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 2019–20

The table indicates the services we provided to the community in 2019–20 and how they performed against our *Budget*.

The table describes each activity, including the people or sections of the community who received the services. A range of factors influences the net cost of services, including community demand, government policy, expected grant income and other factors that we can't always regulate.

SERVICES WE DELIVERED AND WHAT THEY COST		
BUSINESS AREA	DESCRIPTION OF SERVICES	Net cost \$'000 Actual Budget Variance
Roads, drains and building maintenance	This service maintains and develops a range of infrastructure such as: roads; footpaths; drainage; kerbs; gutters; and buildings. It manages properties; facilities; projects and assets. It also includes: street lighting; street furniture; engineering design and construction; line marking; emergency services; and road rehabilitation.	14,065
		14,842
		777
Environmental strategy and services	This service looks after household waste, green waste and hard rubbish and co-ordinates environmental sustainability initiatives. It includes: recycling for paper, plastic, glass and cans, and cleaning activities like street sweeping and weed control. Waste collection includes: hard rubbish; green waste; bundled branches; refuse; rubbish bins; and mixed recyclables. It also oversees waste management education and enforcement.	912
		180
		(732)

SERVICES WE DELIVERED AND WHAT THEY COST

BUSINESS AREA	DESCRIPTION OF SERVICES	Net cost \$'000 Actual Budget Variance
Planning and community safety	This service oversees regulations for urban planning, buildings, traffic engineering and Local Laws. It includes: traffic and parking; school crossing safety; and building and animal control.	3,844
		(173)
		(4,017)
Park services	This service manages and maintains our open recreational spaces, such as: sporting ovals; playgrounds; barbecues; garden beds; park lighting; public toilets; lawn areas; and irrigation systems. This includes parks and gardens and all trees in streets, parks, reserves and on nature strips.	11,489
		12,628
		1,139
Recreation and open space	This service manages the strategic planning of our reserves, including implementation of infrastructure to provide diverse sporting facilities and support recreational activities. It manages the use of facilities within our reserves, including sportsgrounds, sports facilities, open space and picnic shelters. It also provides ongoing support for external community events held within our parks and opportunities for sports clubs.	1,014
		1,258
		245
Glen Eira Libraries	This service gives you access to reference materials, books, DVDs, magazines, games, e-books and e-magazines. You can access these at Caulfield, Elsternwick, Carnegie and Bentleigh Libraries. It includes school holiday programs, book-reading sessions and access to computers and community rooms.	3,085
		3,157
		72

SERVICES WE DELIVERED AND WHAT THEY COST

BUSINESS AREA	DESCRIPTION OF SERVICES	Net cost \$'000 Actual Budget Variance
Community care	This provides home and community-based services for elderly residents and residents with disabilities, allowing them to live as independently as possible. Services include: personal care; community transport; in-home support; home maintenance; disability and respite care; independent living units; property maintenance; meal delivery; and an adult day-activity centre. The service also co-ordinates a range of social and recreational programs for older residents and those with a disability. These include the older adults' program and social support networks.	162
		558
		396
Family and community wellbeing	This provides a range of high-quality services for families with children from birth to six years. These include: maternal and child health; family day care; kindergartens' central enrolment; early learning services; occasional care; children and youth support services; immunisation; and public health. We also developed a three-year <i>Municipal Early Years Plan</i> in consultation with the community. This aims to improve programs and services and ensure the health and wellbeing of children and families.	7,382
		6,718
		(664)
Cultural services	This service provides a comprehensive art and cultural program with exhibitions, events, concerts and festivals to entertain and educate you.	1,448
		1,596
		148
Residential aged care facilities	This service provides low and high-level care to eligible residents and older people with ties to our City. The Commonwealth Aged Care Assessment Service decides on your eligibility. Our residential facilities are Warrawee, Spurway and Rosstown.	5,008
		1,190
		(3,818)

SERVICES WE DELIVERED AND WHAT THEY COST

BUSINESS AREA	DESCRIPTION OF SERVICES	Net cost \$'000 Actual Budget Variance
Customer service and Council governance	This service allows our Councillors to carry out their governance and constituency responsibilities. It includes the Mayor and Councillors, our Service Centre, Councillor support, corporate policy and planning, and People and Culture.	8,423
		9,102
		679
Media and communications	This business unit informs you about our activities. It does this through developing publications, liaising with the media and co-ordinating events, advertising and marketing. It also includes publication of <i>Glen Eira News</i> .	1,127
		1,208
		81
Corporate Counsel	This service ensures integrity in our tendering conduct, protects our legal relations with other entities, documents contracts and offers internal legal advice. It has a range of services and tools to protect us, including sound risk management, relevant insurance policies, a risk register and a liability claim process. It also manages internal risk, insurance advice and elections.	2,060
		2,369
		309
City Futures	This business area implements our <i>Glen Eira Planning Scheme Review</i> work plan, which includes an <i>Activity Centre Strategy</i> and structure plans across major activity centres. It takes a strategic 'whole of place' view to transport and urban design, which aims for integrated land use planning and sustainable transport. It promotes a vibrant local economy and place-making across shopping strips and business programs, creating strong local networks	4,087
		4,311
		224

SERVICES WE DELIVERED AND WHAT THEY COST

BUSINESS AREA	DESCRIPTION OF SERVICES	Net cost \$'000 Actual Budget Variance
Financial services	This service provides strategic and operational financial assistance to us and our business units. It's also responsible for the day-to-day management of our financial assets. It includes: accounting services; information technology and systems; records; internal and external auditing rating and property procurement; and fleet management.	6,782
		7,074
		292
Glen Eira Leisure	<p>Glen Eira Leisure manages our three recreational facilities: Glen Eira Sports and Aquatic Centre (GESAC), Carnegie Swim Centre and Caulfield Recreation Centre.</p> <p>GESAC provides leisure, sport, recreation and health and wellbeing opportunities for the community. Its various activities and programs focus on building and promoting health and community wellness. These include: hydrotherapy; learn-to-swim classes; swimming training; gentle exercise; basketball; netball; gym; fitness classes; body therapy; massage; and beauty therapy.</p> <p>Carnegie Swim Centre is an outdoor swimming facility with four heated pools, a kiosk, electric barbecues and a beach volleyball court. It offers learn-to-swim classes.</p> <p>Caulfield Recreation Centre has a variety of activities and programs to suit all fitness levels and ages, from toddlers to older adults.</p>	1,783
		(580)
		(2,363)