

LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK

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



LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK

FOR THE YEAR ENDED 30 JUNE 2020

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)	Policy	✓
	Date of operation of current Policy	22/05/2018
Community engagement guidelines (Guidelines to assist staff to determine when and how to engage with the community)	Guidelines	✓
	Date of operation of current guidelines	22/05/2018
Strategic Resource Plan (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	30/06/2020
Annual Budget (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	30/06/2020

GOVERNANCE AND MANAGEMENT CHECKLIST (CONTINUED)

Governance and management items	Assessment	Outcome
Asset management plans (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: <ul style="list-style-type: none"> — Asset Management Strategy (25/11/2014); — State of Community Assets Report (17/3/2015); — Roads and Laneways Asset Management Plan (February 2016); — Footpaths Asset Management Plan (November 2014); — Building Services Asset Management Plan (March 2014); — Stormwater Drainage Asset Management Plan (November 2015); and — Recreation Asset Management Plan (May 2013).
Rating strategy (Strategy setting out the rating structure of Council to levy rates and charges)	Strategy	✓
	Date of operation of current Strategy	30/06/2020
Risk Policy (Policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Policy	✓
	Date of operation of current Policy	— Risk Management Framework and Policy (5/02/2019);
Fraud Policy (Policy outlining Council's commitment and approach to minimising the risk of fraud)	Policy	✓
	Date of operation of current Policy	Includes the: <ul style="list-style-type: none"> — Fraud and Corruption Policy and Procedure (26/9/2017); — Fraud Control Plan (12/9/2017); and — Protected Disclosure Policy (August 2013).

GOVERNANCE AND MANAGEMENT CHECKLIST (CONTINUED)

Governance and management items	Assessment	Outcome
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	1/11/2019
Procurement Policy (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 1989</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)	Plan	✓
	Date of operation of current Plan	1/01/2020
Disaster Recovery Plan (Plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Plan	✓
	Date of operation of current Plan	20/08/2019
Risk Management Framework (Framework outlining Council's approach to managing risks to the Council's operations)	Framework	✓
	Date of operation of current Framework	5/02/2019
Audit Committee (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	26/11/2019
Internal audit (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	28/04/2020
Performance Reporting Framework (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	30/06/2020

GOVERNANCE AND MANAGEMENT CHECKLIST (CONTINUED)

Governance and management items	Assessment	Outcome
Council Plan reporting (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: 3/08/2019; 26/11/2019; 25/02/2020; and 19/05/2020.
Financial reporting (Quarterly statements to Council under section 138 of the <i>Act</i> comparing budgeted revenue and expenditure with actual revenue and expenditure)	Statements presented to Council in accordance with section 138(1) of the <i>Act</i>	✓
	Dates statements presented	Financial reporting to Council is performed monthly until year-end. Dates statements presented to Council: 03/09/2019; 24/09/2019; 06/11/2019; 26/11/2019; 17/12/2019; 04/02/2020; 25/02/2020; 17/03/2020; 28/04/20; 19/05/2020; and 30/06/2020.
Risk reporting (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: 16/08/19; 22/11/19; 28/02/20; and 27/05/20
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 <i>Act</i>)	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 and reports presented: 13/08/2019; 03/09/2019; 24/09/2019; 06/11/2019; 26/11/2019; 17/12/2019; 04/02/2020; 25/02/2020; 17/03/2020; 28/04/20; 19/05/2020; and 30/06/2020. Local Government Performance Reporting Framework Indicators to Council on: 17/03/2020 Audit Committee received reports covering the Local Government Performance Reporting Framework on 28/02/2020 and 27/05/2020.

GOVERNANCE AND MANAGEMENT CHECKLIST (CONTINUED)

Governance and management items	Assessment	Outcome
Annual Report (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	16/10/2019
Councillor Code of Conduct (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	Amended to include <i>Child Safety</i> when the Code is next reviewed (26/11/2019)
Delegations (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	✓
	Dates reviewed	17/12/2019; 17/03/2020; 7/04/2020; and 30/06/2020.
Meeting procedures (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	6/11/2019

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



Rebecca McKenzie
CHIEF EXECUTIVE OFFICER

Dated: 11 August 2020



Councillor Margaret Esakoff
MAYOR

Dated: 17 August 2020

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS – AQUATIC FACILITIES

FOR THE YEAR ENDED 30 JUNE 2020

SERVICE / Indicator / Measure	Results 2017	Results 2018	Results 2019	Results 2020	Material variations
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	5.50	4.50	4.50	No material variations.
Utilisation					
Utilisation of aquatic facilities [Number of visits to aquatic facilities /municipal population]	10.39	10.76	10.85	7.55	Aquatic facilities attendance this year is significantly lower than previous years as there have been multiple closures due to bush fire smoke pollution and the COVID-19 pandemic.
Service cost					
Cost of aquatic facilities [Direct cost of aquatic facilities less income received/ number of visits to aquatic facilities]	-	-	-	\$3.38	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 2020

SERVICE / Indicator / Measure	Results 2017	Results 2018	Results 2019	Results 2020	Material variations
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]	1.31	1.45	1.17	1.29	Improved reporting has produced a more accurate result.
Service standard					
Animals reclaimed [Number of animals reclaimed/number of animals collected] ×100	63.33%	61.31%	64.67%	66.25%	No material variations.
Animals rehomed [Number of animals rehomed/number of animals collected] ×100	-	-	-	20.75%	Note: new measure for 2019–20 financial year. 20.75% is the total animals rehomed (83) divided into the animals impounded (400). Of the 400 animals impounded, 265 (66%) were returned to their owners.
Service cost					
Cost of animal management service per population [Direct cost of the animal management service/ population]	-	-	-	\$4.70	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%	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. The total number of prosecutions has decreased significantly as the Magistrates Court was closed from March 2020 due to the COVID-19 restrictions. There are six pending prosecutions to be heard when the Magistrates Court is reopened.

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS — FOOD SAFETY

FOR THE YEAR ENDED 30 JUNE 2020

SERVICE / Indicator / Measure	Results 2017	Results 2018	Results 2019	Results 2020	Material variations
FOOD SAFETY					
Timeliness					
Time taken to action food complaints	2.00	1.49	1.69	1.85	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	103.21%	104.03%	100.00%	102.37%	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	\$606.38	\$640.40	\$747.12	\$810.05	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	98.52%	100.00%	96.52%	100%	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 2020

SERVICE / Indicator / Measure	Results 2017	Results 2018	Results 2019	Results 2020	Material variations
GOVERNANCE					
Transparency					
Council decisions made at meetings closed to the public	5.86%	9.35%	9.86%	12.81%	The higher than normal decisions closed to the public can be attributed to a high number of contracts awarded.
[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					Council is working towards greater transparency with regard to decision making by including these items in the public agenda.
Consultation and engagement					
Satisfaction with community consultation and engagement	54.00	55.00	60.00	60.00	No material variations.
[Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]					
Attendance					
Councillor attendance at Council Meetings	93.89%	88.36%	87.37%	83.07%	No material variations.
[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					
Service cost					
Cost of elected representation	\$40,379.33	\$43,244.78	\$43,359.11	\$43,636.33	No material variations.
[Direct cost of the governance service/number of Councillors elected at the last Council general election]					
Satisfaction					
Satisfaction with Council decisions	55.00	55.00	61.00	58.00	Glen Eira remains above the state-wide average of 53.
[Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community]					

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS – LIBRARIES

FOR THE YEAR ENDED 30 JUNE 2020

SERVICE / Indicator / Measure	Results 2017	Results 2018	Results 2019	Results 2020	Material variations
LIBRARIES					
Utilisation					
Physical library collection usage [Number of physical library collection item loans/number of physical library collection items]	8.21	8.01	7.95	5.62	<p>Note: from 2019–20, this indicator measures the performance of 'physical library items' as a subset of the wider library collection.</p> <p>This measure previously measured 'Library collection usage'. See <i>retired measures</i> at the end of this table.</p> <p>Library closures due to COVID-19 restrictions caused a drop in the use of the physical library collection. All library branches were closed from the 23 March 2020, with restricted re-opening from the 3 June 2020.</p>
Resource standard					
Recently purchased library collection [Number of library collection items purchased in the last five years/number of library collection items] x100	73.17%	72.21%	71.96%	68.98%	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	16.88%	16.50%	16.54%	16.03%	No material variations.
Service cost					
Cost of library service per population [Direct cost of the library service/population]	-	-	-	\$26.50	<p>Note: new measure for 2019–20 financial year.</p> <p>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.</p>

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS – MATERNAL AND CHILD HEALTH

FOR THE YEAR ENDED 30 JUNE 2020

SERVICE / Indicator / Measure	Results 2017	Results 2018	Results 2019	Results 2020	Material variations
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	100.00%	97.27%	100.93%	100.74%	No material variations.
Service cost					
Cost of MCH Service [Cost to Council of the MCH Service/hours worked by MCH nurses]	\$75.16	\$77.47	\$77.55	\$82.92	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	87.37%	87.11%	81.49%	77.32%	No material variations.
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	87.50%	92.86%	95.24%	100.00%	No material variations.
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%	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 2020

SERVICE / Indicator / Measure	Results 2017	Results 2018	Results 2019	Results 2020	Material variations
ROADS					
Satisfaction of use					
Sealed local road requests [Number of sealed local road requests/kilometres of sealed local roads] x100	66.20	69.62	63.45	56.22	Investment in road reinstatement work following the railway level crossing removal projects improved the condition of the road network in Glen Eira. This has led to fewer requests for road maintenance.
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	96.58%	94.17%	92.17%	88.96%	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]	\$126.16	\$135.11	\$137.86	\$143.70	No material variations.
Cost of sealed local road resealing [Direct cost of sealed local road resealing/square metres of sealed local roads resealed]	\$17.61	\$19.39	\$20.58	\$24.50	Council resurfaced busy Poath Road that needed more than average asphalt and works were completed over the weekend to minimise traffic disruption. The annual bitumen price increased and the works associated with the resurfacing were higher than usual. Council only resurfaces its roads with asphalt and not spray seal.
Satisfaction					
Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]	67.00	70.00	70.00	73.00	No material variations.

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS – STATUTORY PLANNING

FOR THE YEAR ENDED 30 JUNE 2020

SERVICE / Indicator / Measure	Results 2017	Results 2018	Results 2019	Results 2020	Material variations
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]	103.00	89.00	66.00	50.00	The Urban Planning Department has continued to focus on the timeliness of decision making embedding process improvements as part of its whole of service review service transformation. Key aspects of the transformation that have assisted reducing timeframes include digitising the service and setting ambitious key performance indicators for staff while focusing on achieving great outcomes for customers.
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	57.81%	57.48%	70.39%	87.71%	The Urban Planning Department has continued to focus of efficient processing of planning applications following a whole of service transformation. As a result there has been an improvement in the percentage of applications determined within statutory timeframes.
Service cost					
Cost of statutory planning service [Direct cost of the statutory planning service/number of planning applications received]	\$2,287.66	\$2,376.77	\$2,695.71	\$3,093.79	The overall cost of running the Urban Planning Department has increased due to two factors. There has been a downturn in the property market along with impacts on the development sector as a result of COVID-19. This has resulted in less planning applications being received and as such the cost per application has increased. In addition to this, Council has had a prolonged and complex planning appeal that has resulted in a higher than usual spend to defend Council's decision.
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	41.80%	57.33%	72.41%	83.33%	As part of the transformation of the Urban Planning Department, a key focus has been on good decision making and enabling staff to negotiate with all parties in the planning process to achieve a positive outcome. This has seen an increased number of mediated planning decisions and a consequential reduction in the number of applications refused by the department. The department has also continued to reflect on key themes in the tribunal's decision making. These factors have led to less VCAT appeals and improved alignment in the way Council interprets policy.

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS – WASTE COLLECTION

FOR THE YEAR ENDED 30 JUNE 2020

SERVICE / Indicator / Measure	Results 2017	Results 2018	Results 2019	Results 2020	Material variations
WASTE COLLECTION					
Satisfaction					
Kerbside bin collection requests [Number of kerbside garbage and recycling bin collection requests/number of kerbside bin collection households] ×1,000	116.90	96.12	94.14	94.97	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	1.18	1.21	0.93	2.41	The number of missed bins remains low and reflects a consistently high performance by Council's kerbside waste contractor. The 2019–20 figure appears to be slightly higher than recent years, but this is due to some request types that were excluded in previous reporting years.
Service cost					
Cost of kerbside garbage bin collection service [Direct cost of the kerbside garbage bin collection service/number of kerbside garbage collection bins]	\$115.29	\$109.60	\$105.87	\$106.96	No material variations.
Cost of kerbside recyclables collection service [Direct cost of the kerbside recyclables bin collection service/number of kerbside recyclables collection bins]	\$10.80	\$19.25	\$37.63	\$55.30	The cost of processing recycling has increased over the last few years due to a number of factors, including that Council used to receive a rebate for recycling, and now must pay to process recyclables.
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	45.28%	44.51%	46.02%	49.24%	Council's diversion rate steadily increased between July 2019 and March 2020, reaching over 50 per cent diversion in October and November 2019 and February and March 2020. Increased waste generation due to COVID-19 may have impacted diversion during April, May and June 2020.

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS – RETIRED MEASURES

FOR THE YEAR ENDED 30 JUNE 2020

RETIRED MEASURES					
SERVICE / Indicator / Measure	Results 2017	Results 2018	Results 2019	Results 2020	Material variations
AQUATIC FACILITIES					
Health and safety					
Reportable safety incidents at aquatic facilities [Number of WorkSafe reportable aquatic facility safety incidents]	9.00	12.00	6.00	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]	-\$1.93	-\$1.72	-\$1.48	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]	\$4.42	\$5.26	\$2.38	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]	\$38.63	\$42.89	\$42.62	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]	4	11	14	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]	\$5.54	\$6.39	\$6.37	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	104.1%	102.3%	98.9%	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 2020

Indicator / Measure	Results 2017	Results 2018	Results 2019	Results 2020	Material variations
Population					
Expenses per head of municipal population [Total expenses/municipal population]	\$970.70	\$1,018.43	\$1,069.21	\$1,104.73	No material variations.
Infrastructure per head of municipal population [Value of infrastructure/municipal population]	\$3,209.91	\$3,402.84	\$3,462.69	\$3,488.29	No material variations.
Population density per length of road [Municipal population/kilometres of local roads]	299.49	305.32	308.95	314.28	No material variations.
Own-source revenue					
Own-source revenue per head of municipal population [Own-source revenue/municipal population]	\$935.63	\$960.40	\$1,006.57	\$945.40	The reduction in 2019–20 is mainly due to the reduced fee income from parking and Glen Eira Leisure during COVID-19 closures.
Recurrent grants					
Recurrent grants per head of municipal population [Recurrent grants/municipal population]	\$170.20	\$157.73	\$156.12	\$143.85	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	9.2%	11.7%	11.5%	11.7%	No material variations.

FINANCIAL PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2020

DIMENSIONS / Indicator / Measure	Results				Forecasts				Material variations
	2017	2018	2019	2020	2021	2022	2023	2024	
EFFICIENCY									
Expenditure level									
Expenses per property assessment [Total expenses/number of property assessments]	\$2,230.99	\$2,341.87	\$2,449.65	\$2,542.68	\$2,562.51	\$2,629.31	\$2,672.77	\$2,695.36	No material variations.
Revenue level									
Average rate per property assessment [General rates and municipal charges/number of property assessments]	-	-	-	\$1,403.85	\$1,439.09	\$1,464.27	\$1,493.34	\$1,523.01	<p>Note: new indicator for 2019–20 financial year.</p> <p>The indicator now includes all property types.</p> <p>This indicator replaced 'Average residential rate per residential property assessment' [Residential rate revenue/Number of residential property assessments] from 1 July 2019.</p>
LIQUIDITY									
Working capital									
Current assets compared to current liabilities [Current assets/current liabilities] x100	123.96%	141.87%	139.96%	127.42%	114.19%	123.83%	100.01%	100.36%	Our liquidity has been impacted by COVID-19 closures, in particular by our reduced ability to generate fee income. The impact of further closures during the 2020–21 year has been included in the forecast.
Unrestricted cash									
Unrestricted cash compared to current liabilities [Unrestricted cash/current liabilities] x100	45.31%	44.41%	38.39%	34.46%	22.45%	52.97%	26.00%	27.43%	The forecast is based on the assumption that some business units, such as Glen Eira Leisure facilities, will be operating for only part of 2020–21 due to the COVID-19 pandemic, but will return to full operation in 2021–22. In addition, future borrowings are in line with our <i>Strategic Resource Plan</i> .

FINANCIAL PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2020

DIMENSIONS / Indicator / Measure	Results				Forecasts				Material variations
	2017	2018	2019	2020	2021	2022	2023	2024	
OBLIGATIONS									
Loans and borrowings									
Loans and borrowings compared to rates [Interest bearing loans and borrowings/rate revenue] ×100	21.38%	17.56%	13.56%	9.96%	6.37%	11.17%	22.17%	35.98%	Our loan borrowings are decreasing in line with scheduled repayments. Future borrowings are in line with our <i>Strategic Resource Plan</i> .
Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings/rate revenue] ×100	3.94%	3.83%	3.63%	3.50%	3.33%	3.21%	4.96%	3.23%	\$10 million of loan borrowings have been provided to fund capital works projects in 2021–22, a further \$20 million of borrowings is expected in 2022–23. The budget is based on our expected repayment schedules.
Indebtedness									
Non-current liabilities compared to own source revenue [Non-current liabilities/own source revenue] ×100	15.91%	13.06%	9.84%	9.67%	6.97%	9.26%	18.93%	28.36%	The increase in non-current liabilities is due to \$10 million of loan borrowings that have been provided to fund capital works projects in 2021–22, a further \$20 million of borrowings is expected in 2022–23.
Asset renewal and upgrade									
Asset renewal and upgrade compared to depreciation [Asset renewal and asset upgrade expense/asset depreciation] ×100	-	-	-	120.31%	115.05%	135.25%	287.79%	189.60%	<p>Note: new indicator for 2019–20 financial year.</p> <p>The indicator now includes renewal and upgrade expenditure.</p> <p>This indicator replaced 'Asset renewal compared to depreciation' [Asset renewal expense/asset depreciation] ×100 on 1 July 2019.</p> <p>The 2023 forecast is based on a capital program of \$98 million which includes construction of major strategic projects.</p>

FINANCIAL PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2020

DIMENSIONS / Indicator / Measure	Results				Forecasts				Material variations
	2017	2018	2019	2020	2021	2022	2023	2024	
OPERATING POSITION									
Adjusted underlying result									
Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit)/ adjusted underlying revenue] x100	16.20%	14.15%	11.91%	3.51%	-0.48%	7.08%	6.66%	7.13%	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.
STABILITY									
Rates concentration									
Rates compared to adjusted underlying revenue [Rate revenue/adjusted underlying revenue] x100	58.73%	57.90%	58.67%	63.36%	68.17%	62.56%	62.90%	63.14%	The underlying revenue in 2020–21 is expected to be impacted by COVID-19 restrictions.
Rates effort									
Rates compared to property values [Rate revenue/capital improved value of rateable properties in the municipality] x100	0.17%	0.17%	0.15%	0.17%	0.18%	0.17%	0.17%	0.17%	Property values in 2020 have decreased when compared to the previous year.