

LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK

GLEN EIRA CITY COUNCIL
ANNUAL REPORT
2017–2018

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 2018

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

— A set of 11 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	26/06/2018
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	26/06/2018

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 (December 2015); — Footpaths Plan (November 2014); — Building Services 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	26/06/2018
Risk policy (Policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Policy	✓
	Date of operation of current policy	19/07/2016
Fraud policy (Policy outlining Council's commitment and approach to minimising the risk of fraud)	Policy	✓
	Date of operation of current policy	28/09/2017
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	4/12/2015

GOVERNANCE AND MANAGEMENT CHECKLIST (CONTINUED)

Governance and management items	Assessment	Outcome
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</i>	✓
	Date of approval	12/06/2018
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)	<i>Plan</i>	✓
	Date of operation of current <i>Plan</i>	30/04/2014
Disaster Recovery Plan (Plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	<i>Plan</i>	✓
	Date of operation of current <i>Plan</i>	5/06/2018
Risk Management Framework (Framework outlining Council's approach to managing risks to the Council's operations)	<i>Framework</i>	✓
	Date of operation of current <i>Framework</i>	1/03/2008
Audit Committee (Advisory Committee of Council under section 139 of the <i>Act</i> 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 <i>Act</i>	✓
	Date of establishment	1/03/2018
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	21/09/2015
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>Act</i>)	<i>Framework</i>	✓
	Date of operation of current <i>Framework</i>	30/06/2018

GOVERNANCE AND MANAGEMENT CHECKLIST (CONTINUED)

Governance and management items	Assessment	Outcome
<p>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)</p>	Report	✓
	Date of operation of current report	To Council every quarter: 17/10/2017; 28/11/2017; 27/02/2018 and 22/05/2018.
<p>Financial reporting (Quarterly statements to Council under section 138 of the <i>Act</i> comparing budgeted revenue and expenditure with actual revenue and expenditure)</p>	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: 05/09/2017; 26/09/2017; 08/11/2017; 28/11/2017; 19/12/2017; 06/02/2018; 27/02/2018; 10/04/2018; 10/05/2018 and 12/06/2018.
<p>Risk reporting (Six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)</p>	Reports	✓
	Date of reports	To Audit Committee every quarter: 17/08/2017; 24/11/2017; 16/02/2018 and 25/5/2018.
<p>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>)</p>	Reports	✓
	Date of report	<p>Financial Reporting to Council on a monthly basis and non-financial reporting provided to Council on a quarterly basis. Dates statements/reports presented: 05/09/2017; 26/09/2017; 08/11/2017; 28/11/2017; 19/12/2017; 06/02/2018; 27/02/2018; 10/04/2018; 10/05/2018 and 12/06/2018.</p> <p><i>Local Government Performance Reporting Framework</i> Indicators to Council on: 17/10/2017 and 10/04/2018.</p> <p>Audit Committee received reports covering the <i>Local Government Performance Reporting Framework</i> on 24/11/2017 and 25/05/2018.</p>

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	17/10/2017
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	14/02/2017
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	05/09/2017; 16/01/2018; 12/06/2018 and 15/06/2018.
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	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: 13 September 2018



Councillor Tony Athanasopoulos
MAYOR

Dated: 14 September 2018

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2018

SERVICE / Indicator / Measure	Results 2015	Results 2016	Results 2017	Results 2018	Material variations
AQUATIC FACILITIES					
Satisfaction					
User satisfaction with aquatic facilities (optional) [User satisfaction with how council has performed on provision of aquatic facilities]	0.00	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.
Service standard					
Health inspections of aquatic facilities [Number of authorised officer inspections of Council aquatic facilities/number of Council aquatic facilities]	4.00	4.00	5.50	5.50	No material variations.
HEALTH AND SAFETY					
Reportable safety incidents at aquatic facilities [Number of WorkSafe reportable aquatic facility safety incidents]	8.00	12.00	9.00	12.00	There was an increase in the overall aquatic facilities attendance of over 85,000 people which would have contributed to this increase.
Service cost					
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	-\$1.72	No material variations.
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	\$5.26	Previous year's costs were incorrect as these were based on an allocation of total service provider (YMCA) costs between two facilities. The contract was renegotiated for 2017–18 and Council has taken over the operations from September 2017.
Utilisation					
Utilisation of aquatic facilities [Number of visits to aquatic facilities /municipal population]	7.97	8.16	10.39	10.76	No material variations.

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2018

SERVICE / Indicator / Measure	Results 2015	Results 2016	Results 2017	Results 2018	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]	0.00	1.42	1.31	1.45	The number of requests does fluctuate from year to year and has generally seen an increasing trend with a corresponding increase in time taken to action requests.
Service standard					
Animals reclaimed [Number of animals reclaimed/number of animals collected] x100	70.00%	67.19%	63.33%	61.31%	No material variations.
Service cost					
Cost of animal management service [Direct cost of the animal management service/number of registered animals]	\$39.45	\$43.71	\$38.63	\$42.89	The number of registered animals has fluctuated from year to year while costs have been relatively steady.
Health and safety					
Animal management prosecutions [Number of successful animal management prosecutions]	16.00	13.00	4.00	11.00	Successful education and regular patrols has seen a decline from 2014-15. The increase from 2016-17 to 2017-18 is because several of the cases were from incidents that occurred in 2016-17 but were not lodged for court until 2017-18.

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2018

SERVICE / Indicator / Measure	Results 2015	Results 2016	Results 2017	Results 2018	Material variations
FOOD SAFETY					
Timeliness					
Time taken to action food complaints	0.00	1.64	2.00	1.49	Council has been very responsive with food complaints over the two years, taking between 1.5 and 2.0 days to respond to a complaint.
[Number of days between receipt and first response action for all food complaints/number of food complaints]					
Service standard					
Food safety assessments	105.00%	102.86%	103.21%	104.03%	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	\$657.95	\$638.83	\$606.38	\$640.40	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	100.00%	100.00%	98.52%	100.00%	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

FOR THE YEAR ENDED 30 JUNE 2018

SERVICE / Indicator / Measure	Results 2015	Results 2016	Results 2017	Results 2018	Material variations
GOVERNANCE					
Transparency					
Council decisions made at meetings closed to the public	14.00%	15.53%	5.86%	9.35%	There was an increase in tenders submitted to Council that contained commercial-in-confidence documentation.
[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					
Consultation and engagement					
Satisfaction with community consultation and engagement	56.00	51.00	54.00	55.00	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	95.00%	91.79%	93.89%	88.36%	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) × (number of Councillors elected at the last Council general election)] x100					
Service cost					
Cost of governance	\$43,767.44	\$43,075.00	\$40,379.33	\$43,244.78	No material variations.
[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	55.00	No material variations.
[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

FOR THE YEAR ENDED 30 JUNE 2018

SERVICE / Indicator / Measure	Results 2015	Results 2016	Results 2017	Results 2018	Material variations
HOME AND COMMUNITY CARE (HACC)					
Timeliness					
Time taken to commence the HACC service [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]	0.00	13.00	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
Service standard					
Compliance with Community Care Common Standards [Number of Community Care Common Standards expected outcomes met / Number of expected outcomes under the Community Care Common Standards] x100	83.00%	83.33%	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
Service cost					
Cost of domestic care service [Cost of the domestic care service/ hours of domestic care service provided]	\$0.00	\$43.24	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	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 ceased 1 July 2016	Reporting ceased 1 July 2016	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 ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
Participation					
Participation in HACC service [Number of people that received a HACC service / municipal target population for HACC services] x100	26.00%	24.49%	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2018

SERVICE / Indicator / Measure	Results 2015	Results 2016	Results 2017	Results 2018	Material variations
HOME AND COMMUNITY CARE (HACC) (CONTINUED)					
Participation in HACC service by culturally and linguistically diverse (CALD) people	22.00%	20.00%	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs
[Number of CALD people who receive a HACC service/municipal target population in relation to CALD people for HACC services] x100					
LIBRARIES					
Utilisation					
Library collection usage	7.87	8.31	8.21	8.01	No material variations.
[Number of library collection item loans/number of library collection items]					
Resource standard					
Standard of library collection	71.00%	70.75%	73.17%	72.21%	No material variations.
[Number of library collection items purchased in the last five years/number of library collection items] x100					
Service cost					
Cost of library service	\$5.78	\$5.83	\$5.54	\$6.39	Lower visitations affecting the cost per visit due to a temporary drop in visits to Carnegie library during level crossing removal, and elevated rail construction works in the surrounding area.
[Direct cost to Council of the library service/number of visits]					
Participation					
Active library members	17.00%	17.18%	16.88%	16.50%	No material variations.
[Number of active library members/municipal population] x100					

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2018

SERVICE / Indicator / Measure	Results 2015	Results 2016	Results 2017	Results 2018	Material variations
MATERNAL AND CHILD HEALTH (MCH)					
Satisfaction					
Participation in first MCH home visit [Number of first MCH home visits/number of birth notifications received] ×100	105.00%	103.57%	104.13%	102.30%	No material variations.
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%	99.19%	100.00%	97.27%	No material variations.
Service cost					
Cost of MCH Service [Cost to Council of the MCH Service hours worked by MCH nurses]	\$0.00	\$81.68	\$75.16	\$77.47	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	87.00%	87.51%	87.37%	87.11%	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	88.00%	92.86%	87.50%	92.86%	Please note that the 2016–17 'Participation in the MCH Service by Aboriginal children' figure has been restated to reflect the correct result of 87.5%. Last years error was caused by transposing the numerator and denominator. The 2016–17 reported figure in the <i>Know Your Council</i> website is incorrect and is showing 109.09%.
ROADS					
Satisfaction of use					
Sealed local road requests [Number of sealed local road requests/kilometres of sealed local roads] ×100	41.25	56.74	66.20	69.62	No material variations.

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2018

SERVICE / Indicator / Measure	Results 2015	Results 2016	Results 2017	Results 2018	Material variations
ROADS (CONTINUED)					
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	97.00%	95.37%	96.58%	94.16%	After benchmarking with other Councils, the Pavement Condition Index (PCI) used for reporting has been set at a higher standard for the renewal intervention level. By setting the level higher than the previous year, it has resulted in an increase in the percentage of pavements requiring renewals.
Service cost					
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	\$135.11	This is a fully contracted service. These rates are therefore set by the market, and availability of contractors.
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	\$19.39	There is an increase of 10 per cent from the previous year. This is a fully contracted service and the costs are based on annual supply contract rates subject to annual increase. Additionally, there were significant costs associated with one large project, which was the resurfacing of a tram route, requiring night work and traffic and tram management .
Satisfaction					
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	70.00	No 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]	72.00	90.00	103.00	89.00	Council's Urban Planning Department has implemented a number of actions from a service review that included recommendations to improve timeliness of decision making. There has been a greater focus on resolving applications early in the process to speed up the average time taken to determine an application.
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	77.00%	61.98%	57.81%	57.48%	No material variations.

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2018

Indicator / Measure	Results 2015	Results 2016	Results 2017	Results 2018	Material variations
STATUTORY PLANNING (CONTINUED)					
Service cost					
Cost of statutory planning service	\$2,341.87	\$2,211.86	\$2,287.66	\$2,376.77	No material variations.
[Direct cost of the statutory planning service/number of planning applications received]					
Decision-making					
Council planning decisions upheld at VCAT	59.00%	56.86%	41.80%	57.33%	During 2016–17 there was an increase in the number of appeals for applications refused by Council. This resulted in a decrease in the number of Council's 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					During 2017–18, the Urban Planning Department implemented a number of actions resulting from a Service Review that included recommendations to decrease the number of VCAT appeals and to improve decision making success. This has included greater in-house resolutions of application by negotiating with applicants and reflecting on key themes in the Tribunals decision making that has led to improved alignment in the way Council interpret policy.
					Please note that 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.
WASTE COLLECTION					
Satisfaction					
Kerbside bin collection requests	161.80	122.64	116.90	96.12	Council has been closely managing the kerbside waste collection contract to ensure a higher level of service is provided to the community. A direct outcome of this is a sharp reduction in the number of requests.
[Number of kerbside garbage and recycling bin collection requests/number of kerbside bin collection households] x1000					
Service standard					
Kerbside collection bins missed	3.33	1.20	1.18	1.21	No material variations.
[Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000					

STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2018

Indicator / Measure	Results 2015	Results 2016	Results 2017	Results 2018	Material variations
WASTE COLLECTION (CONTINUED)					
Service cost					
Cost of kerbside garbage bin collection service [Direct cost of the kerbside garbage bin collection service/number of kerbside garbage collection bins]	\$114.93	\$114.61	\$115.29	\$109.60	No material variations.
Cost of kerbside recyclables collection service [Direct cost of the kerbside recyclables bin collection service/number of kerbside recyclables collection bins]	\$9.19	\$10.08	\$10.80	\$19.25	A change in the global recycling market means that a contractual reset was required. Until January 2018, Council received income for recycling processing. As of March 2018, Council was required to pay for recycling processing, meaning it is a far more expensive service to provide to the community.
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] x100	43.00%	44.18%	45.28%	44.51%	No material variations.

SUSTAINABLE CAPACITY INDICATORS

FOR THE YEAR ENDED 30 JUNE 2018

Indicator / Measure	Results 2015	Results 2016	Results 2017	Results 2018	Material variations
Population					
Expenses per head of municipal population [Total expenses/municipal population]	\$928.91	\$1,023.01	\$970.70	\$1,018.43	No material variations.
Infrastructure per head of municipal population [Value of infrastructure/municipal population]	\$3,207.12	\$3,218.36	\$3,209.91	\$3,402.84	No material variations.
Population density per length of road [Municipal population/kilometres of local roads]	289.86	294.37	299.49	305.32	No material variations.
Own-source revenue					
Own-source revenue per head of municipal population [Own-source revenue/municipal population]	\$834.01	\$910.61	\$935.63	\$960.40	2017–18 rate income incurred in-line with Council's <i>Strategic Resource Plan</i> and includes higher than budgeted revenue from parking infringements and open space contributions.
Recurrent grants					
Recurrent grants per head of municipal population [Recurrent grants/municipal population]	\$164.92	\$147.13	\$170.20	\$157.73	Recurrent grants impacted by the timing of receipt of the Commonwealth Government's grant commission funding.
Disadvantage					
Relative Socio-Economic Disadvantage [Index of Relative Socio-Economic Disadvantage by decile]	10.00	10.00	10.00	10.00	No material variations.

FINANCIAL PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2018

DIMENSIONS / Indicator / Measure	Results				Forecasts				Material variations
	2015	2016	2017	2018	2019	2020	2021	2022	
EFFICIENCY									
Revenue level									
Average residential rate per residential property assessment [Residential rate revenue/number of residential property assessments]	\$1,415.61	\$1,485.03	\$1,521.45	\$1,541.86	\$1,602.13	\$1,625.38	\$1,654.12	\$1,683.49	Movements in-line with Council's <i>Strategic Resource Plan</i> .
Expenditure level									
Expenses per property assessment [Total expenses/number of property assessments]	\$2,149.69	\$2,332.85	\$2,230.99	\$2,341.87	\$2,455.58	\$2,460.91	\$2,475.51	\$2,493.53	No material variations.
Workforce turnover									
Resignations and terminations compared to average staff [Number of permanent staff resignations and termination/average number of permanent staff for the financial year] x100	9.82%	11.48%	9.23%	11.74%	10.50%	10.50%	10.50%	10.50%	Staff turnover has increased slightly due to National Disability Insurance Scheme (NDIS) related redundancies.
LIQUIDITY									
Working capital									
Current assets compared to current liabilities [Current assets/current liabilities] x100	98.80%	99.31%	123.96%	141.87%	122.96%	124.65%	106.36%	115.52%	Increase in 2017–18 relates to: higher than anticipated income from parking infringements, open space contributions and brought forward income for VGC funding. Forecast movement in-line with Council's <i>Strategic Resource Plan</i> .
Unrestricted cash									
Unrestricted cash compared to current liabilities [Unrestricted cash/current liabilities] x100	25.21%	28.15%	45.31%	44.41%	43.12%	53.65%	36.06%	46.66%	Increases from 2016–17 relate to: higher than anticipated income from parking infringements and brought forward income for VGC funding. Forecast movements in-line with Council's <i>Strategic Resource Plan</i> .

FINANCIAL PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2018

DIMENSIONS / Indicator / Measure	Results				Forecasts				Material variations
	2015	2016	2017	2018	2019	2020	2021	2022	
OBLIGATIONS									
Asset renewal									
Asset renewal compared to depreciation [Asset renewal expenses/asset depreciation] x100	78.26%	82.14%	69.79%	74.85%	86.13%	79.52%	65.40%	68.71%	Forecast movements in-line with Council's <i>Strategic Resource Plan</i> .
Loans and borrowings									
Loans and borrowings compared to rates [Interest bearing loans and borrowings/rate revenue] x100	23.35%	25.68%	21.38%	17.56%	13.58%	10.02%	6.53%	18.84%	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] x100	3.21%	3.11%	3.94%	3.83%	3.67%	3.54%	3.43%	4.97%	No material variations.
Indebtedness									
Non-current liabilities compared to own source revenue [Non-current liabilities/own source revenue] x100	20.45%	19.44%	15.91%	13.06%	10.06%	7.41%	4.80%	13.31%	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] x100	9.32%	6.90%	16.20%	14.15%	9.58%	11.11%	11.73%	12.74%	Adjusted underlying result increase in 2016–17 relates to higher than anticipated income from parking infringements, open space contributions and brought forward income for VGC funding as well as some larger one-off expenses which affected the 2015–16 result.

FINANCIAL PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2018

DIMENSIONS / Indicator / Measure	Results				Forecasts				Material variations
	2015	2016	2017	2018	2019	2020	2021	2022	
STABILITY									
Rates concentration									
Rates compared to adjusted underlying revenue	61.72%	61.12%	58.73%	57.90%	60.39%	60.10%	60.38%	60.65%	No material variations.
[Rate revenue/adjusted underlying revenue] ×100									
Rates effort									
Rates compared to property values	0.19%	0.20%	0.17%	0.17%	0.16%	0.16%	0.16%	0.15%	No material variations.
[Rate revenue/capital improved value of rateable properties in the municipality] ×100									

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