

NET COST OF SERVICES WE DELIVERED

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



NET COST OF SERVICES WE DELIVERED 2017–18

The table indicates the services provided to the community by Glen Eira City Council during 2017–18 and how these performed against the adopted budget. Each activity is described including the persons or sections of the community who are provided the services. The net cost of service can be influenced by community demand, government policy, expected income from grants and other factors not always regulated by Council.

SERVICES WE DELIVERED AND WHAT THEY COST		
SERVICES	DESCRIPTION OF SERVICES	Net cost \$'000 Actual Budget Variance
Roads, drains and building maintenance	Responsible for maintaining, developing and renewing the City's infrastructure including roads, footpaths, drains, kerbs, gutters and buildings. The function includes the following areas: building maintenance; properties and facilities management; project and asset management; street lighting; street furniture; engineering design and construction; line marking; emergency services; road maintenance rehabilitation; footpath maintenance; and drainage maintenance.	6,186
		11,241
		5,055
Environmental strategy and services	Looks after household waste, green waste and hard rubbish collections throughout the City and co-ordinates Council's environmental sustainability initiatives. Provides recycling services for paper, plastic, glass and cans. Also carries out street cleaning activities including rubbish bin emptying, street sweeping and weed control. The function includes the following areas: hard rubbish and green waste collection; bundled branch collection; street cleaning; refuse collection; litter bin collection; mixed recyclables collection; and waste management education and enforcement.	814
		(172)
		(986)

SERVICES WE DELIVERED AND WHAT THEY COST

SERVICES	DESCRIPTION OF SERVICES	Net cost \$'000 Actual Budget Variance
Planning and community safety	Services of strategic urban planning and regulatory control of urban planning, buildings, traffic engineering and local laws. The function includes the following areas: urban planning; local laws; traffic and parking; school crossing safety; building control and animal control services.	(710)
		1,191
		1,901
Park services	Promotes, manages, maintains and improves the City's open recreational space such as: sporting ovals; playgrounds; barbecues; garden beds; park lighting; public toilets; general lawn areas; and irrigation systems. Also maintains all trees in streets, parks, reserves and nature strips. The function includes the following areas: parks and gardens maintenance and street tree maintenance.	10,818
		11,587
		768
Recreation	Strategic planning for the City's recreation activities, facilities and reserves; maintains and allocates sportsgrounds; manages and schedules Council's public halls, sportsgrounds and Moorleigh Community Village; co-ordinates capital works in the City's parks and reserves; and manages contracts for recreational facilities. The function includes sports administration and pavilions.	1,366
		1,154
		(212)
Glen Eira Libraries	Enables residents to access reference material, information, books, DVDs, magazines, games, e-books and e-magazines at Caulfield, Elsternwick, Carnegie and Bentleigh. Also provides school holiday programs, book reading sessions and access to computers and community rooms.	3,085
		3,171
		87

SERVICES WE DELIVERED AND WHAT THEY COST

SERVICES	DESCRIPTION OF SERVICES	Net cost \$'000 Actual Budget Variance
Community care	Provides home and community-based services for elderly residents and residents with disabilities, which aim to help them live as independently as possible. These services include: personal care; home maintenance; disability and respite care; meal delivery; and an adult day activity centre. The service also co-ordinates social and recreational programs for older residents and those with a disability. The function includes the following areas: older adults' program; independent living units; in-home support; home care; property maintenance; community transport; personal and respite care; senior citizens; social support; and delivered meals.	(526)
		448
		974
Family and community wellbeing	Provides a diverse range of high quality family and children's services to meet the needs of families with children from birth to six years. Also developed an integrated three year <i>Municipal Early Years Plan (MEYP)</i> in partnership with the community, to improve all programs and services provided for children from birth to six years and ensure the health and wellbeing of children and their families. The function includes the following areas: maternal and child health; kindergartens' central enrolment service; family day care; early learning services; occasional care; children's support services; youth services; immunisation; and public health.	5,928
		5,989
		60
Cultural services	Provides a comprehensive program of art and cultural activities including exhibitions, events, concerts and festivals to entertain, educate and culturally enrich residents.	1,239
		1,355
		116
Residential aged care facilities	Provides low and high level care to eligible residents and older people with strong ties to the City. Eligibility is assessed by the Commonwealth Aged Care Assessment Service. Council's residential facilities are Warrawee, Spurway and Rosstown.	2,258
		1,202
		(1,056)

SERVICES WE DELIVERED AND WHAT THEY COST

SERVICES	DESCRIPTION OF SERVICES	Net cost \$'000 Actual Budget Variance
Customer service and Council governance	Provides facilities to allow Council to collectively govern the City of Glen Eira and to provide facilities and services to allow Councillors to discharge their governance and constituency responsibilities. The function includes the following areas: Mayor and Councillors; Service Centre; Councillor support; corporate policy and planning; and People and Culture.	7,512
		7,919
		407
Media and communications	This business unit informs the community about Council's activities and services by developing publications, liaising with the media, co-ordinating events, promotions, advertising, and marketing activities including the publication of <i>Glen Eira News</i> .	1,001
		1,330
		329
Corporate Counsel	Ensures probity in the conduct of: tendering; protects Council in legal relations with other entities; provides contract documentation; provides internal advice on contracts and other legal matters. Contributes to protection of Council by: ensuring sound risk management policy and practices are in place; maintains risk register; ensures relevant insurance policies are in place; handles liability claims; provides internal risk management, insurance advice, and election management.	1,326
		1,743
		418
City Futures	Undertakes the implementation of Council's recently adopted <i>Planning Scheme Review</i> work plan, including the development of an <i>Activity Centre Strategy</i> and <i>Structure Plans</i> across the City's major activity centres. In addition, the area will embark on a strategic 'whole of place' view to transport and urban design to achieve integrated land use planning and sustainable transport outcomes. This business area will foster a dynamic and vibrant local economy through proactive place making across our shopping strips and business programs which foster stronger local collaborative networks.	2,211
		2,773
		562

SERVICES WE DELIVERED AND WHAT THEY COST

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Financial services	Provides a range of strategic and operational financial services to business units and to Council as a whole. The business area has the responsibility for the day-to-day management of Council's financial assets. The function includes the following areas: accounting services; information technology and systems; records; internal/external audit; rating and property; procurement; and fleet management.	5,153
		7,684
		2,531
Glen Eira Leisure	<p>Glen Eira Leisure manages Council's 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 well-being opportunities for the whole community. The Centre offers a number of different activity areas and programs that focus on building and promoting health and wellness of the community. These include: hydrotherapy; learn-to-swim classes; swim training; gentle exercise; basketball; netball; gym; fitness classes; body therapy; massage and beauty therapy.</p> <p>The Carnegie Swim Centre is Council's outdoor swimming facility which has four heated outdoor pools, a kiosk, electric barbecues, learn-to-swim classes and a beach volleyball court.</p> <p>The Caulfield Recreation Centre has a variety of activities and programs to suit all fitness levels and ages, from toddlers to older adults.</p>	(2,640)
		(2,846)
		(206)