

# LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK

FOR THE YEAR ENDED 30 JUNE 2022

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
<b>Community engagement policy</b> <i>(Policy outlining Council's commitment to engaging with the community on matters of public interest)</i>	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
<b>Community engagement guidelines</b> <i>(Guidelines to assist staff to determine when and how to engage with the community)</i>	Current guidelines in operation	✓
	Date of operation of current guidelines	05/04/2022
<b>Financial Plan</b> <i>(Plan under section 91 of the Act outlining the financial and non-financial resources required for at least the next 10 financial years)</i>	Adopted in accordance with section 91 of the <i>Local Government Act 2020</i>	✓
	Date of adoption	28/06/2022

## GOVERNANCE AND MANAGEMENT CHECKLIST (CONTINUED)

Governance and management items	Assessment	Outcome
<b>Asset Plan</b> <i>(Plan that sets out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)</i>	Adopted in accordance with section 92 of the <i>Local Government Act 2020</i>	✓
	Date of operation of current <i>Plans</i>	Includes the: — Road Management Plan (26/10/2021); — Asset Plan (28/06/2022); — Asset Management Strategy (25/11/2014); — <i>State of Community Assets Report</i> (17/03/2015); — Roads and Laneways Asset Management Plan (February 2016); — Footpaths Asset Management Plan (November 2014); — Building Services Asset Management Plan (March 2014); and — Stormwater Drainage Asset Management Plan (November 2015).
<b>Revenue and Rating Plan</b> <i>(Plan setting out the rating structure of Council to levy rates and charges)</i>	Adopted in accordance with section 93 of the <i>Local Government Act 2020</i>	✓
	Date of adoption	28/06/2022
<b>Annual Budget</b> <i>(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)</i>	Budget adopted in accordance with section 94 of the <i>Local Government Act 2020</i>	✓
	Date of adoption	28/06/2022
<b>Risk policy</b> <i>(Policy outlining Council's commitment and approach to minimising the risks to Council's operations)</i>	Current <i>Policy</i> in operation	✓
	Date of operation of current <i>Policy</i>	<i>Risk Management Framework and Policy</i> 19/07/2022

## GOVERNANCE AND MANAGEMENT CHECKLIST (CONTINUED)

Governance and management items	Assessment	Outcome
<b>Fraud Policy</b> <i>(Policy outlining Council's commitment and approach to minimising the risk of fraud)</i>	Current <i>Policy</i> in operation	✓
	Date of operation of current <i>Policy</i>	26/09/2017 <i>Revised policy is currently in progress.</i>
<b>Municipal Emergency Management Plan</b> <i>(Plan under section 20 of the Emergency Management Act 1986 for emergency prevention, response and recovery)</i>	Prepared and maintained in accordance with section 20 of the <i>Emergency Management Act 1986</i>	✓
	Date of preparation	18/07/2022
<b>Procurement Policy</b> <i>(Policy outlining the principles, processes and procedures that will apply to all purchases of goods and services by the Council)</i>	Adopted in accordance with section 108 of the <i>Local Government Act 2020</i>	✓
	Date of adoption	03/11/2021
<b>Business Continuity Plan</b> <i>(Plan setting out the actions that will be taken to ensure key services continue to operate in the event of a disaster)</i>	Current <i>Plan</i> in operation	✓
	Date of operation of current <i>Plan</i>	16/12/2021  Council has an updated <i>Crisis Management and Business Continuity Plan (CM&amp;BCP)</i> . The draft has been reviewed extensively by the CM&BCP Committee and tested in December 2021. The Plan will be formally approved during 2022–23. Sub-plans have been developed for: — Parks Services; — Works Depot; and — Residential Aged Care Facilities.  A new <i>Communications Plan</i> has been developed.

## GOVERNANCE AND MANAGEMENT CHECKLIST (CONTINUED)

Governance and management items	Assessment	Outcome
<b>Disaster Recovery Plan</b> <i>(Plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)</i>	Current <i>Plan</i> in operation	✓
	Date of operation of current <i>Plan</i>	16/05/2022  The last <i>IT Disaster Recover Plan</i> was developed in July 2011. This <i>Plan</i> is continuously updated/modified with the latest modification made on 16 May 2022.
<b>Risk Management Framework</b> <i>(Framework outlining Council's approach to managing risks to the Council's operations)</i>	Current <i>Framework</i> in operation	✓
	Date of operation of current <i>Framework</i>	19/07/2022
<b>Audit and Risk Committee</b> <i>(Advisory Committee of Council under section 53 and 54 of the Act)</i>	Established in accordance with section 53 of the <i>Local Government Act 2020</i>	✓
	Date of establishment	11/08/2020
<b>Internal audit</b> <i>(Independent accounting professionals engaged by the Council to provide analyses and recommendations aimed at improving Council's governance, risk and management controls)</i>	Internal auditor engaged	✓
	Date of engagement of current provider	1/07/2020

## GOVERNANCE AND MANAGEMENT CHECKLIST (CONTINUED)

Governance and management items	Assessment	Outcome
<b>Performance Reporting Framework</b> (A set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the <i>Local Government Act 2020</i> )	Current <i>Framework</i> in operation	✓
	Date of operation of current <i>Framework</i>	12/04/2022
<b>Council Plan report</b> (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 31/08/2021, 14/12/2021, 22/02/2022 and 17/05/2022.
<b>Quarterly budget reports</b> (Quarterly statements to Council under section 97 of the <i>Local Government Act 2020</i> , comparing actual and budgeted results and explanation of any material variations)	Quarterly reports presented to Council in accordance with section 97(1) of the 2020 Act	✓
	Dates statements presented	Financial reporting to Council is performed monthly until year-end. Dates reports presented to Council: 31/08/2021; 12/10/2021; 03/11/2021; 23/11/2021; 01/02/2022; 22/02/2022; 05/04/2022; 26/04/2022; 17/05/2022 and 28/06/2022.
<b>Risk reporting</b> (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	Reports presented to Audit and Risk Committee on: 26/11/2021 and 27/05/2022.
<b>Performance reporting</b> (Six-monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in section 98 of the 2020 Act)	Performance reports prepared and presented	✓
	Dates reporting presented	Reported to Council quarterly on 31/08/2021; 14/12/2021; 22/02/2022 and 17/05/2022. <i>LGPRF</i> (Mid Year) Indicators to Council on 05/04/2022.
<b>Annual Report</b> ( <i>Annual Report</i> under sections 98 and 99 of the <i>Local Government Act 2020</i> containing a report of operations and audited financial and performance statements)	Annual report presented	✓
	Date reporting presented	12/10/2021

## GOVERNANCE AND MANAGEMENT CHECKLIST (CONTINUED)

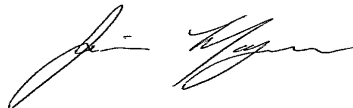
Governance and management items	Assessment	Outcome
<b>Councillor Code of Conduct</b> (Code setting out the standards of conduct to be followed by Councillors and other matters.)	Code of conduct reviewed and adopted in accordance with section 139 of the <i>Local Government Act 2020</i>	✓
	Date adopted	03/11/2021
<b>Delegations</b> (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	Delegations reviewed in accordance with section 11(7) of the Act on 24/11/2020.  Delegations from Council reviewed on 07/06/2022.  Delegations from CEO reviewed on 10/06/2022.
<b>Meeting procedures</b> (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  Updated Governance Rules currently out for public consultation. Report due to Council on 30 August 2022.

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



**Rebecca McKenzie**  
**CHIEF EXECUTIVE OFFICER**

Dated: 30 August 2022



**Councillor Jim Magee**  
**MAYOR**

Dated: 30 August 2022

# STATE GOVERNMENT

## SERVICE PERFORMANCE INDICATORS — AQUATIC FACILITIES

FOR THE YEAR ENDED 30 JUNE 2022

SERVICE / Indicator / Measure	Results 2019	Results 2020	Results 2021	Results 2022	Material variations and comments
<b>AQUATIC FACILITIES</b>					
<b>Service standard</b>					
Health inspections of aquatic facilities  [Number of authorised officer inspections of Council aquatic facilities/number of Council aquatic facilities]	4.50	4.50	1.50	4.00	2020–21 the facilities were closed when Melbourne was in pandemic lockdowns. Each time lockdowns were lifted, leisure centres were deemed high risk so were the last industry group to reopen. As lockdowns lifted in 2021–22, we resumed inspections by GESAC.
<b>Utilisation</b>					
Utilisation of aquatic facilities  [Number of visits to aquatic facilities /municipal population]	10.85	7.55	2.21	3.83	Due to the COVID-19 restrictions Glen Eira Leisure facilities were closed and restricted for significant parts of 2020–21 which resulted in less access for patrons. As lockdowns eased in late 2021, we were able to reopen our facilities to the public.
<b>Service cost</b>					
Cost of aquatic facilities  [Direct cost of aquatic facilities less income received/ number of visits to aquatic facilities]	-	\$3.38	\$12.61	\$3.61	The operational cost for 2021–22 decreased compared to last year because we were able to reopen and operate for the majority of the year.  <b>Note:</b> 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 2022

SERVICE / Indicator / Measure	Results 2019	Results 2020	Results 2021	Results 2022	Material variations and comments
<b>ANIMAL MANAGEMENT</b>					
<b>Timeliness</b>					
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]	1.17	1.29	1.75	-	As a result of changes to the system (Pathway), the previous field used to evaluate the first actioning date is no longer available. Council is currently exploring alternative options to extract this information.
<b>Service standard</b>					
Animals reclaimed  [Number of animals reclaimed/number of animals collected] x100	64.67%	66.25%	73.41%	75.79%	No material variations.
Animals rehomed  [Number of animals rehomed/number of animals collected] x100	-	20.75%	49.13%	41.58%	Due to the COVID-19 lockdown and the travel restrictions in place the foster program for Councils pound facility was affected thus reducing the volume of animals in foster care and it's ability to rehome.  <b>Note:</b> new measure for 2019–20 financial year.
<b>Service cost</b>					
Cost of animal management service per population  [Direct cost of the animal management service/ population]	-	\$4.70	\$5.69	\$5.74	No material variations.  <b>Note:</b> 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.
<b>Health and safety</b>					
Animal management prosecutions  [Number of successful animal management prosecutions/ number of animal management prosecutions] x100	-	100%	100%	100%	No material variations.  <b>Note:</b> 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 2022

SERVICE / Indicator / Measure	Results 2019	Results 2020	Results 2021	Results 2022	Material variations and comments
FOOD SAFETY					
Timeliness					
Time taken to action food complaints  [Number of days between receipt and first response action for all food complaints/number of food complaints]	1.69	1.85	1.97	1.47	Council implements consistent application of internal policies and procedures to customer service requests, actioning food complaints in a timely manner, either on the day complaint was received or day after receipt.
Service standard					
Food safety assessments  [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	100%	102.37%	100.24%	100.49%	No material variations.
Service cost					
Cost of food safety service  [Direct cost of the food safety service/number of food premises registered or notified in accordance with the <i>Food Act 1984</i> ]	\$747.12	\$810.05	\$742.79	\$642.13	The cost of food safety service per premises remains similar to previous years. This result reflects activity impacted by the COVID-19 pandemic.
Health and safety					
Critical and major non-compliance outcome notifications  [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	96.52%	100%	95.71%	99.14%	No material variations.

# STATE GOVERNMENT

## SERVICE PERFORMANCE INDICATORS — GOVERNANCE

FOR THE YEAR ENDED 30 JUNE 2022

SERVICE / Indicator / Measure	Results 2019	Results 2020	Results 2021	Results 2022	Material variations and comments
<b>GOVERNANCE</b>					
<b>Transparency</b>					
Council decisions made at meetings closed to the public	9.86%	12.81%	4.79%	4.44%	No material variations.
[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					
<b>Consultation and engagement</b>					
Satisfaction with community consultation and engagement	60.00	60.00	58.00	60.00	No material variations.
[Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]					
<b>Attendance</b>					
Councillor attendance at Council Meetings	87.37%	83.07%	91.81%	87.78%	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					
<b>Service cost</b>					
Cost of elected representation	\$43,359.11	\$43,636.33	\$36,416.78	\$49,668.33	The direct cost of governance has an increase greater than 10 per cent due to the following: <ul style="list-style-type: none"> <li>— a review and retrospective payment of Councillor Allowances by the Remuneration Tribunal with no increase given to Councillors in December 2020;</li> <li>— the 2020–21 financial year was the first year for this Councillor group with Councillors undertaking additional training. While additional training was undertaken by Councillors in the 2021–22, the total dollar value decreased; and</li> <li>— new devices were required for Councillors to fulfil their role. They had previously been given returned equipment that no longer worked.</li> </ul>
[Direct cost of the governance service/number of Councillors elected at the last Council general election]					

## STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS — GOVERNANCE CONT.

FOR THE YEAR ENDED 30 JUNE 2022

SERVICE / Indicator / Measure	Results 2019	Results 2020	Results 2021	Results 2022	Material variations and comments
<b>GOVERNANCE</b>					
<b>Satisfaction</b>					
Satisfaction with Council decisions	61.00	58.00	59.00	62.00	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 — LIBRARIES

FOR THE YEAR ENDED 30 JUNE 2022

SERVICE / Indicator / Measure	Results 2019	Results 2020	Results 2021	Results 2022	Material variations and comments
<b>LIBRARIES</b>					
<b>Utilisation</b>					
Physical library collection usage  [Number of physical library collection item loans/number of physical library collection items]	7.95	5.62	3.15	4.66	Loans of physical library items increased due to the easing of COVID-19 restrictions which allowed library customers to return to browsing and borrowing in library branches.  <b>Note:</b> 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.
<b>Resource standard</b>					
Recently purchased library collection  [Number of library collection items purchased in the last five years/number of library collection items] x100	71.96%	68.98%	66.92%	72.32%	New library items are purchased regularly to keep the collection fresh and relevant.
<b>Participation</b>					
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	16.54%	16.03%	13.97%	12.24%	COVID-19 restrictions and social hesitancy resulted in fewer people actively using the library service.
<b>Service cost</b>					
Cost of library service per population  [Direct cost of the library service/population]	-	\$26.50	\$23.63	\$26.24	The cost of providing library services increased due to the ramping up of activities and resources due to reduced COVID-19 restrictions.  <b>Note:</b> 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 2022

SERVICE / Indicator / Measure	Results 2019	Results 2020	Results 2021	Results 2022	Material variations and comments
<b>MATERNAL AND CHILD HEALTH (MCH)</b>					
<b>Service standard</b>					
Infant enrolments in the MCH Service	100.93%	100.74%	101.08%	101.12%	No material variations.
[Number of infants enrolled in the MCH Service (from birth notifications received)/number of birth notifications received] x100					
<b>Service cost</b>					
Cost of MCH Service	\$77.55	\$82.92	\$84.76	\$86.50	No material variations.
[Cost to Council of the MCH Service/hours worked by MCH nurses]					
<b>Participation</b>					
Participation in the MCH Service	81.49%	77.32%	70.96%	73.08%	No material variations.
[Number of children who attend the MCH Service at least once (in the year)/number of children enrolled in the MCH Service] x100					
Participation in the MCH Service by Aboriginal children	95.24%	100.00%	85.71%	77.97%	The participation of Aboriginal children enrolled who participate in the MCH service has met the set target range. Participation by Aboriginal children fluctuates due to the small number of registered Aboriginal children and this may occur when a child transfers in or out of Council part way through a year.
[Number of Aboriginal children who attend the MCH Service at least once (in the year)/number of Aboriginal children enrolled in the MCH Service] x100					
<b>Satisfaction</b>					
Participation in four-week key age and stage visit	-	96.42%	95.38%	95.52%	No material variations.
[Number of four-week key age and stage visits/number of birth notifications received] x100					<b>Note:</b> 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 2022

SERVICE / Indicator / Measure	Results 2019	Results 2020	Results 2021	Results 2022	Material variations and comments
<b>ROADS</b>					
<b>Satisfaction of use</b>					
Sealed local road requests [Number of sealed local road requests/kilometres of sealed local roads] x100	63.45	56.22	44.98	61.92	Road related requests increased from 224 to 309 in 2021–22. The increase was due to: — The Railway Level Crossing Removal Project (LXRP) related works have been started and a number of heavy vehicles using the local roads increased, causing damage to local roads; — there is a reduction in investment on road projects; and — more travelling due to lifting the travel restrictions. However, the figure is consistent with pre-LXRP and pre-COVID period.
<b>Condition</b>					
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	92.17%	88.96%	87.35%	91.18%	No material variations.
<b>Service cost</b>					
Cost of sealed local road reconstruction [Direct cost of sealed local road reconstruction/square metres of sealed local roads reconstructed]	\$137.86	\$143.70	\$138.93	\$147.88	No material variations.
Cost of sealed local road resealing [Direct cost of sealed local road resealing/square metres of sealed local roads resealed]	\$20.58	\$24.50	\$26.68	\$23.70	The associated works with road resurfacing such as crack sealing, pit lifting, line marking vary from road to road. These works had increased during 2020–21 and is now consistent with previous years.
<b>Satisfaction</b>					
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	73.00	70.00	69.00	No material variations.

# STATE GOVERNMENT

## SERVICE PERFORMANCE INDICATORS — STATUTORY PLANNING

FOR THE YEAR ENDED 30 JUNE 2022

SERVICE / Indicator / Measure	Results 2019	Results 2020	Results 2021	Results 2022	Material variations and comments
<b>STATUTORY PLANNING</b>					
<b>Timeliness</b>					
Time taken to decide planning applications [The median number of days between receipt of a planning application and a decision on the application]	66.00	50.00	64.00	59.00	After more than 2 years of disruption from the impacts of COVID-19, the Urban Planning Department has been able to adapt to a hybrid work style and focus on the efficient delivery of the planning service. The team is committed to delivering an efficient service and the improvements this year set the Glen Eira apart as a high performing planning service.
<b>Service standard</b>					
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	70.39%	87.71%	87.09%	89.35%	No material variations.
<b>Service cost</b>					
Cost of statutory planning service [Direct cost of the statutory planning service/number of planning applications received]	\$2,695.71	\$3,093.79	\$2,899.11	\$2,646.07	Working in a hybrid digital work environment has enabled the department to reduce costs, while still providing sector leading service.
<b>Decision-making</b>					
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	72.41%	83.33%	58.82%	66.67%	Glen Eira City Council had a very low number of planning applications (total of 41 applications) that were appealed to VCAT in the reporting year. Of these decisions, only nine set aside the decision of Council, while 14 of the appeals were settled through mediation, being more than a third of the appeals lodged with VCAT. The collective results suggest that Council is on balance making positive decisions on applications.

# STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS — WASTE COLLECTION

FOR THE YEAR ENDED 30 JUNE 2022

SERVICE / Indicator / Measure	Results 2019	Results 2020	Results 2021	Results 2022	Material variations and comments
<b>WASTE COLLECTION</b>					
<b>Satisfaction</b>					
Kerbside bin collection requests  [Number of kerbside garbage and recycling bin collection requests/number of kerbside bin collection households] x1,000	94.14	94.97	86.87	172.74	Total kerbside bin collection requests increased as a result of changing the frequencies of the red general waste bins to fortnightly and the green FOGO bins to weekly. The main increases were related to changing bin size and ordering new bins.
<b>Service standard</b>					
Kerbside collection bins missed  [Number of kerbside garbage and recycling collection bins missed/number of scheduled kerbside garbage and recycling collection bin lifts] x10,000	0.93	2.41	1.51	0.72	Glen Eira City Council changed the collection frequencies of the red general waste bins to fortnightly in July 2021. Although this may appear to be improved performance by Council's kerbside collection contractor, this is more reflective of the reduced number of scheduled bin lifts in the garbage stream.
<b>Service cost</b>					
Cost of kerbside garbage bin collection service  [Direct cost of the kerbside garbage bin collection service/number of kerbside garbage collection bins]	\$105.87	\$106.96	\$108.30	\$94.95	The cost to deliver the red general waste bin decreased despite increases to the landfill levy due to the reduction in collection frequency from weekly to fortnightly in late July 2021.
Cost of kerbside recyclables collection service  [Direct cost of the kerbside recyclables bin collection service/number of kerbside recyclables collection bins]	\$37.63	\$55.30	\$67.00	\$74.57	There has been a slight increase to the total amount of recycling collected in 2021-22 compared to the previous year, and more recycling bins being collected than previous years.
<b>Waste diversion</b>					
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	46.02%	49.24%	49.05%	61.90%	Glen Eira City Council diverted more waste from landfill due to a change in collection frequencies. Starting in late July 2021, green food and organic bins are collected weekly, and red general waste bins are collected fortnightly. The change in frequencies has supported more organic waste to be diverted from landfill, and reduced the total tonnes sent to landfill.



# STATE GOVERNMENT SERVICE PERFORMANCE INDICATORS — RETIRED MEASURES

FOR THE YEAR ENDED 30 JUNE 2022

RETIRED MEASURES					
SERVICE / Indicator / Measure	Results 2019	Results 2020	Results 2021	Results 2022	Material variations and comments
<b>AQUATIC FACILITIES</b>					
<b>Heath and safety</b>					
Reportable safety incidents at aquatic facilities [Number of WorkSafe reportable aquatic facility safety incidents]	6.00	Retired in 2020	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> .
<b>Service cost</b>					
Cost of indoor aquatic facilities [Direct cost of indoor aquatic facilities less income received/number of visits to indoor aquatic facilities]	-\$1.48	Retired in 2020	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]	\$2.38	Retired in 2020	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].
<b>ANIMAL MANAGEMENT</b>					
<b>Service cost</b>					
Cost of animal management service [Direct cost of the animal management service/number of registered animals]	\$42.62	Retired in 2020	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].
<b>Health and safety</b>					
Animal management prosecutions [Number of successful animal management prosecutions]	14	Retired in 2020	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.
<b>LIBRARIES</b>					
<b>Service cost</b>					
Cost of library service [Direct cost of the library service/number of visits]	\$6.37	Retired in 2020	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].
<b>MATERNAL AND CHILD HEALTH (MCH)</b>					
<b>Satisfaction</b>					
Participation in first MCH home visit [Number of first MCH home visits/number of birth notifications received] x100	98.9%	Retired in 2020	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 2022

Indicator / Measure	Results 2019	Results 2020	Results 2021	Results 2022	Material variations and comments
Population					
Expenses per head of municipal population	\$1,069.21	\$1,104.73	\$1,127.84	\$1,123.13	No material variations.
[Total expenses/municipal population]					
Infrastructure per head of municipal population	\$3,462.69	\$3,488.29	\$3,464.70	\$4,009.13	The movement for 2021–22 is due to increased value of our infrastructure, through new capital works and revaluation of assets.
[Value of infrastructure/municipal population]					
Population density per length of road	308.95	314.28	317.70	310.87	No material variations.
[Municipal population/kilometres of local roads]					
Own-source revenue					
Own-source revenue per head of municipal population	\$1,006.57	\$945.40	\$874.42	\$975.64	Our ability to earn fee income was greatly impacted by COVID-19 during 2020 and 2021. This movement reflects increased fee income from parking and Glen Eira Leisure during 2021–22 and is expected to continue to improve in future years.
[Own-source revenue/municipal population]					
Recurrent grants					
Recurrent grants per head of municipal population	\$156.12	\$143.85	\$141.86	\$145.83	No material variations.
[Recurrent grants/municipal population]					
Disadvantage					
Relative socio-economic disadvantage	10.00	10.00	10.00	10.00	No material variations.
[Index of relative socio-economic disadvantage by decile]					
Workforce turnover					
Percentage of staff turnover	11.5%	11.7%	17.4%	22.2%	Normal natural attrition, redundancies in residential aged care facilities, and terminations in order to satisfy mandated workforce vaccination requirements.
[Number of permanent staff resignations and terminations/average number of permanent staff for the financial year] x100					

# FINANCIAL PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2022

DIMENSIONS / Indicator / Measure	Results				Forecasts				Material variations and comments
	2019	2020	2021	2022	2023	2024	2025	2025	
EFFICIENCY									
Expenditure level									
Expenses per property assessment	\$2,449.65	\$2,542.68	\$2,560.92	\$2,485.17	\$2,608	\$2,590	\$2,685	\$2,702	No material variations.
[Total expenses/number of property assessments]									
Revenue level									
Average rate per property assessment	-	\$1,403.85	\$1,427.50	\$1,452.33	\$1,479	\$1,506	\$1,536	\$1,566	No material variations.
[Total rate revenue (general rates and municipal charges)/number of property assessments]									<b>Note:</b> 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	139.96%	127.42%	120.68%	102.48%	100%	88%	83%	89%	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.
[Current assets/current liabilities] x100									Our long term aim is to return to a working capital ratio of over 100 per cent, however during the build of our major projects it has been considered acceptable for our liquidity to temporarily drop below this level.
Unrestricted cash									
Unrestricted cash compared to current liabilities	38.39%	34.46%	-14.80%	27.48%	39%	28%	24%	29%	Unrestricted cash movement is due to timing of term deposits at June 2021. Term deposits over 90 days are not included in unrestricted cash, however are easily accessed if required.
[Unrestricted cash/current liabilities] x100									Future year movements are due to changes in loan borrowings.

# FINANCIAL PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2022

DIMENSIONS / Indicator / Measure	Results				Forecasts				Material variations and comments
	2019	2020	2021	2022	2023	2024	2025	2026	
OBLIGATIONS									
Loans and borrowings									
Loans and borrowings compared to rates  [Interest bearing loans and borrowings/rate revenue] x100	13.56%	9.96%	6.34%	5.71%	28%	46%	42%	38%	Our loan borrowings are moving in line with scheduled repayments. Further borrowings are scheduled across 2022–23 and 2023–24 and repayments are in line with our <i>10 Year Financial Plan</i> .
Loans and borrowings repayments compared to rates  [Interest and principal repayments on interest bearing loans and borrowings/rate revenue] x100	3.63%	3.50%	3.32%	3.20%	3%	2%	4%	4%	This indicator will fluctuate over the next three years as scheduled repayments for existing loans come to an end and we start repayment arrangements for new borrowings.
Indebtedness									
Non-current liabilities compared to own source revenue  [Non-current liabilities/own source revenue] x100	9.84%	9.67%	8.56%	6.38%	25%	38%	34%	32%	Non-current liabilities have decreased in 2021–22 due to the scheduled repayment of existing loans. In 2022–23 and 2023–24 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] x100	-	120.31%	89.33%	112.29%	141%	220%	101%	89%	<p>The 2021–22 renewal works included works unable to be completed in 2020–21. Large spends on capital works are expected in 2022–23 and 2023–24 including construction of several major strategic projects.</p> <p><b>Note:</b> 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] x100 on 1 July 2019.</p>

# FINANCIAL PERFORMANCE INDICATORS

FOR THE YEAR ENDED 30 JUNE 2022

DIMENSIONS / Indicator / Measure	Results				Forecasts				Material variations and comments
	2019	2020	2021	2022	2023	2024	2025	2026	
OPERATING POSITION									
Adjusted underlying result									
Adjusted underlying surplus (or deficit)	11.91%	3.51%	-2.88%	2.50%	0.6%	4%	6%	6%	Our surplus has been significantly impacted by COVID-19 during the financial years ending June 2020, 2021 and 2022. The improved adjusted surplus for 2021–22 indicates the start of our recovery from the pandemic related losses. Revenue levels are expected to continue to improve for the forecasted years.
[Adjusted underlying surplus (deficit)/ adjusted underlying revenue] x100									
STABILITY									
Rates concentration									
Rates compared to adjusted underlying revenue	58.67%	63.36%	69.29%	69.93%	70%	68%	66%	67%	No material variations.
[Rate revenue/adjusted underlying revenue] x100									
Rates effort									
Rates compared to property values	0.15%	0.17%	0.17%	0.17%	0.17%	0.17%	0.16%	0.16%	No material variations.
[Rate revenue/capital improved value of rateable properties in the municipality] x100									