

NET COST OF SERVICES WE DELIVERED

GLEN EIRA CITY COUNCIL **ANNUAL REPORT** 2021–2022

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 2021–22

The downloadable PDF table indicates the services we provided to the community in 2021–22 and how they performed against our *Budget*.

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

SERVICES WE DELIVERED AND WHAT THEY COST		
BUSINESS AREA	DESCRIPTION OF SERVICES	Net cost \$'000 Budget Actual Variance
Roads, drains and building maintenance	This service maintains and develops a range of infrastructure, such as: roads, footpaths, drainage, kerbs, gutters, and buildings. It manages properties, facilities, projects and assets. It also includes: street lighting, street furniture, engineering design and construction, line marking, emergency services, and road rehabilitation.	16,561
		15,546
		1,016
Environmental strategy and services	This service looks after household waste, green waste and hard rubbish and co-ordinates environmental sustainability initiatives. It includes: recycling for paper, plastic, glass and cans, and cleaning activities like street sweeping and weed control. Waste collection includes: hard rubbish, green waste, bundled branches, refuse, rubbish bins, and mixed recyclables. It also oversees waste management education and enforcement.	546
		(924)
		1,470

SERVICES WE DELIVERED AND WHAT THEY COST

BUSINESS AREA	DESCRIPTION OF SERVICES	Net cost \$'000 Budget Actual Variance
Planning and community safety	This service oversees regulations for urban planning, buildings, traffic engineering and Local Laws. It includes: traffic and parking, school crossing safety and building and animal control.	1,663
		3,585
		(1,922)
Park services	This service manages and maintains our open recreational spaces, such as: sporting ovals, playgrounds, barbecues, garden beds, park lighting, public toilets, lawn areas and irrigation systems. This includes parks and gardens and all trees in streets, parks, reserves and on nature strips.	12,503
		10,599
		1,904
Recreation and open space	This service manages the strategic planning of our reserves, including implementation of infrastructure to provide diverse sporting facilities and support recreational activities. It manages the use of facilities within our reserves, including sportsgrounds, sports facilities, open space and picnic shelters. It also provides ongoing support for external community events held within our parks and opportunities for sports clubs.	1,099
		891
		208
Glen Eira Libraries	This service gives access to reference materials, books, DVDs, magazines, games, e-books and e-magazines. These can be accessed at Caulfield, Elsternwick, Carnegie and Bentleigh Libraries. It includes school holiday programs, book-reading sessions and access to computers and community rooms.	3,409
		3,031
		378

SERVICES WE DELIVERED AND WHAT THEY COST

BUSINESS AREA	DESCRIPTION OF SERVICES	Net cost \$'000 Budget Actual Variance
Community care	This provides home and community-based services for elderly residents and residents with disabilities, allowing them to live as independently as possible. Services include: personal care, community transport, in-home support, home maintenance, disability and respite care, independent living units, property maintenance, meal delivery, and an adult day activity centre. The service also co-ordinates a range of social and recreational programs for older residents and those with a disability. These include the older adults' program and social support networks.	800
		(766)
		1,566
Family and community wellbeing	This provides a range of high-quality services and supports for families with children from birth to six years and young people aged 10 to 25 and their families. These include: Maternal and Child Health; family day care; partnerships with local kindergartens including purpose-built facilities and central enrolment; early learning centres; occasional care; community and school-based youth support services; and immunisation. Also provided are a range of community development services that support community health and wellbeing by providing health promotion programs, facilitating inclusion and helping to build capacity of community groups. Community engagement and planning services are also provided.	7,342
		6,356
		986
Cultural services	This service provides a comprehensive arts and cultural program with exhibitions, events, concerts and festivals to entertain and educate.	1,685
		1,628
		57

SERVICES WE DELIVERED AND WHAT THEY COST

BUSINESS AREA	DESCRIPTION OF SERVICES	Net cost \$'000 Budget Actual Variance
Residential aged care facilities	This service provides low and high-level care to eligible residents and older people with ties to our City. The Commonwealth Aged Care Assessment Service decides on your eligibility. Our residential facilities are Warrawee and Rosstown. In November 2021, Council decided to consolidate the Rosstown residential aged care facility into one larger Warrawee site. All Rosstown residents and staff were reallocated to our Warrawee facility in Bentleigh East in November 2021.	4,397
		7,001
		(2,604)
Customer service and Council governance	This service allows our Councillors to carry out their governance and constituency responsibilities. It includes the Mayor and Councillors, our Service Centre, Councillor support, corporate policy and planning, and People and Culture.	9,167
		9,645
		(478)
Media and communications	This business unit informs the community about our activities. It does this through developing publications, liaising with the media and co-ordinating events, advertising and marketing. It also includes publication of <i>Glen Eira News</i> .	1,346
		1,426
		(80)
Corporate Counsel	This service ensures integrity in our tendering conduct, protects our legal relations with other entities, documents contracts and offers internal legal advice. It has a range of services and tools to protect us, including sound risk management, relevant insurance policies, a risk register and a liability claim process. It also manages internal risk, insurance advice and elections.	2,530
		2,542
		(12)

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BUSINESS AREA	DESCRIPTION OF SERVICES	Net cost \$'000 Budget Actual Variance
City futures	This business area implements our Glen Eira Planning Scheme Review work plan, which includes an <i>Activity Centre Strategy</i> and structure plans across major activity centres. It takes a strategic 'whole of place' view to transport and urban design, which aims for integrated land use planning and sustainable transport. It promotes a vibrant local economy and place-making across shopping strips and business programs, creating strong local networks.	4,783
		3,920
		863
Financial services	This service provides strategic and operational financial assistance to Council and our business units. It is also responsible for the day-to-day management of our financial assets. It includes: accounting services, information technology and systems, records, internal and external auditing rating and property procurement and fleet management.	9,800
		6,406
		3,395
Glen Eira Leisure	<p>Glen Eira Leisure manages our three recreational facilities: Glen Eira Sports and Aquatic Centre (GESAC), Carnegie Swim Centre and Caulfield Recreation Centre.</p> <p>GESAC provides leisure, sport, recreation and health and wellbeing opportunities for the community. Its various activities and programs focus on building and promoting health and community wellness. These include: hydrotherapy, learn-to-swim classes, swimming training, gentle exercise, basketball, netball, gym, fitness classes, body therapy, massage, and beauty therapy.</p> <p>Carnegie Swim Centre is currently closed due to a significant leak in the outdoor pool and will not reopen until it is redeveloped (expected by summer 2023). Caulfield Recreation Centre has a variety of activities and programs to suit all fitness levels and ages, from toddlers to older adults.</p>	1,490
		2,535
		(1,045)