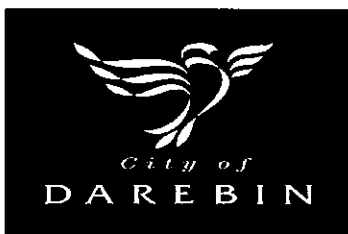


Darebin City Council Performance Statement

For the Year Ended 30 June 2015



DAREBIN CITY COUNCIL
Performance Statement
For the year ended 30 June 2015

Description of municipality

The City of Darebin (Darebin) is situated over an area between 5 and 15 kilometres north of Melbourne's Central Business District. This area covers 53 square kilometres of land and stretches from Melbourne's inner northern suburbs of Northcote and Fairfield out to the traditional middle-ring suburbs of Reservoir and Bundoora. Darebin has a population of 148,728 which is projected to increase to 190,335 over the next 20 years. Darebin is home to one of the largest, most diverse communities in Victoria in terms of cultures, languages (148 languages are spoken), religions, socio-economic backgrounds, employment status, occupation and housing needs. Darebin's largest industries include education, training, retail trade, health care

DAREBIN CITY COUNCIL
Sustainable Capacity Indicators
For the year ended 30 June 2015

Results

Indicator/measure	Material Variations	Material Variations
Own-source revenue	Own-source revenue per head of municipal population [Own-source revenue / Municipal population]	\$879 No material variations
Recurrent grants	Recurrent grants per head of municipal population [Recurrent grants / Municipal population]	\$123 No material variations
Population	Expenses per head of municipal population [Total expenses / Municipal population]	\$1,024 No material variations
	Infrastructure per head of municipal population [Value of infrastructure / Municipal population]	\$3,827 No material variations
	Population density per length of road [Municipal population / Kilometres of local roads]	291 No material variations
Disadvantage	Relative socio-economic disadvantage [Index of Relative Socio-economic Disadvantage by decile]	5.0 No material variations

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)

"infrastructure" means non-current property, plant and equipment excluding land

"local road" means a sealed or unsealed road for which the council is the responsible road authority under the Road Management Act 2004

"population" means the resident population estimated by council

"own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)

"relative socio-economic disadvantage", in relation to a municipality, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipality is located according to the Index of Relative Socio-Economic Disadvantage (Catalogue

"SEIFA" means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet website

"unrestricted cash" means all cash and cash equivalents other than restricted cash.

Darebin City Council
Service Performance Indicators
For the year ended 30 June 2015

Results

Service/indicator/measure		Material Variations
Governance		
Satisfaction	Satisfaction with council decisions [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	67.8 No material variations
Statutory Planning		
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	45.3% No material variations
Roads		
Satisfaction	Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	69.0 No material variations
Libraries		
Participation	Active library members [Number of active library members / Municipal population] x100	16.2% Council increased its e-library spend by \$75,000 and focused promoting this investment, resulting in a 38% increase in e-book loans and 44% increase in e-audiobook loans. With the need to continually promote the events, promotion of our physical collection was minimal which along with changing use of library space resulted in a significant drop in loans.
Waste Collection		
Waste diversion	Kerbside collection waste diverted from landfill [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green	48.3% The amount of garbage that went to landfill decreased by 399 tonnes this financial year with a trend towards our recycling service which increased by 566 tonnes. Green waste also fell by 585 tonnes as it was a drier year.
Aquatic Facilities		
Utilisation	Utilisation of aquatic facilities [Number of visits to aquatic facilities / Municipal population]	6.3 No material variations
Animal Management		
Health & safety	Animal management prosecutions [Number of successful animal management prosecutions]	11.0 No material variations
Food Safety		
Health & safety	Critical and major non-compliance notifications [Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100	98.0% No material variations

Darebin City Council
Service Performance Indicators
 For the year ended 30 June 2015

Results

Service/indicator/measure		Material Variations
Home and Community Care	Participation in HACC service [Number of people that received a HACC service / Municipal target population for HACC services] x100	No material variations
Participation	Participation in HACC service by CALD people [Number of CALD people who receive a HACC service / Municipal target population in relation to CALD people for HACC services] x100	No material variations
Maternal & Child Health	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] x100	75.9%
Participation	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]x100	60.5%

Definitions

- "Aboriginal child" means a child who is an Aboriginal person
- "Aboriginal person" has the same meaning as in the Aboriginal Heritage Act 2006
- "active library member" means a member of a library who has borrowed a book from the library
- "annual report" means an annual report prepared by a council under sections 131, 132 and 133 of the Act
- "class 1 food premises" means food premises, within the meaning of the *Food Act 1984*, that have been declared as class 1 food premises under section 19C of that Act
- "class 2 food premises" means food premises, within the meaning of the *Food Act 1984*, that have been declared as class 2 food premises under section 19C of that Act
- "Community Care Common Standards" means the Community Care Common Standards, published from time to time by the Commonwealth
- "critical non-compliance outcome notification" means a notification received by council under section 19N(3) or (4) of the *Food Act 1984*, or advice given to council by an authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health
- "food premises" has the same meaning as in the *Food Act 1984*
- "HACC program" means the Home and Community Care program established under the Agreement entered into for the purpose of the Home and Community Care Act 1985 of the Commonwealth
- "HACC service" means home help, personal care or community respite provided under the HACC program
- "local road" means a sealed or unsealed road for which the council is the responsible road authority under the *Road Management Act 2004*
- "major non-compliance outcome notification" means a notification received by a council under section 19N(3) or (4) of the *Food Act 1984*, or advice given to council by an authorized officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken
- "MCH" means the Maternal and Child Health Service provided by a council to support the health and development of children within the municipality from birth until school age
- "population" means the resident population estimated by council
- "target population" has the same meaning as in the Agreement entered into for the purposes of the Home and Community Care Act 1985 of the Commonwealth
- "WorkSafe reportable aquatic facility safety incident" means an incident relating to a council aquatic facility that is required to be notified to the Victorian WorkCover Authority under Part 5 of the *Occupational Health and Safety Act 2004*.

DAREBIN CITY COUNCIL
Financial Performance Indicators
For the year ended 30 June 2015

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.

DAREBIN CITY COUNCIL

Other Information

For the year ended 30 June 2015

Note 1 Basis of Preparation

Council is required to prepare and include a performance statement within its annual report. The performance statement includes the results of the prescribed sustainable capacity, service performance and financial performance indicators and measures together with a description of the municipal district and an explanation of material variations in the results. This statement has been prepared to meet the requirements of the Local Government Act 1989 and Local Government (Planning and Reporting) Regulations 2014.

Where applicable the results in the performance statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from council information systems or from third parties (e.g. Australian Bureau of Statistics).

The performance statement presents the actual results for the current year and for the prescribed financial performance indicators and measures, the results forecast by the council's strategic resource plan. The Local Government (Planning and Reporting) Regulations 2014 requires explanation of any material variations in the results contained in the performance statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.

The forecast figures included in the performance statement are those adopted by council in its strategic resource plan on 22 June 2015 and which forms part of the council plan. The strategic resource plan includes estimates based on key assumptions about the future that were relevant at the time of adoption and aimed at achieving sustainability over the long term. Detailed information on the actual financial results is contained in the General Purpose Financial Statements. The strategic resource plan can be obtained by contacting council.

DAREBIN CITY COUNCIL
Certification of performance statement
For the year ended 30 June 2015

In my opinion, the accompanying performance statement has been prepared in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.

Allan Cochrane CPA
Principal Accounting Officer

Melbourne
7th September 2015

In our opinion, the accompanying performance statement of the Darebin City Council for the year ended 30 June 2015 presents fairly the results of council's performance in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.

The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

At the date of signing, we are not aware of any circumstances that would render any particulars in the performance statement to be misleading or inaccurate.

We have been authorised by the council and by the *Local Government (Planning and Reporting) Regulations 2014* to certify this performance statement in its final form.

Steven Tsitas
Councillor

Tim Laurence
Councillor

Rasiah Dev
Chief Executive Officer

Melbourne
7th September 2015