



— City of —
STONNINGTON

Council Plan
2009–2013 Year 2

City of Stonnington

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Cover: Muscle Boy by David Bromley in Grosvenor Reserve, South Yarra. Gifted by the artist to the City of Stonnington in August 2009.

foreword

The Council Plan is the City of Stonnington's four year vision and plan for achieving that vision. The plan outlines how the Council will meet the most important local needs and outlines broad strategies to deliver and fund quality outcomes for the community.

The Council Plan commits Council to a strategic direction and will also guide decision-making over the four years between 2009 and 2013.

The development of the plan commenced after the Council elections in November 2008. The Council Plan was developed through a collaborative process involving the elected Councillors and the organisation, with involvement from the community. Consultation with the community included reviewing previously identified issues and conducting a series of community focus groups specific to the development of the plan.

acknowledgment

We would like to acknowledge that we are situated on the traditional land of the Boonwurrung and Wurundjeri people and offer our respects to their elders past and present. We recognise and respect the cultural heritage of this land.

mayor's message



Welcome to the second year of the City of Stonnington's Council Plan 2009-2013. The four pillars of this plan are Environment, Community, Liveability and Prosperity and during the past 12 months we have made great strides towards achieving the aspirations it contains.

Our commitment to the environment continues to be high on the agenda. We have closely examined our water use and developed innovative infrastructure, including the installation of a 300,000 litre water tank at Como Park, which has the potential to save as much as 15 to 20 million litres of water annually. Over the coming year we will begin the implementation of the Yarra River Biodiversity Project, which will reinvigorate and rejuvenate our magnificent Yarra River, protecting its valuable biodiversity and providing improved infrastructure including bike paths and walking tracks that will allow visitors to enjoy the surrounds. We have also approved an ambitious photovoltaic project that will install solar panels at the Stonnington Depot in Malvern. The project has the potential to generate between 19,000 and 26,000 kWh of renewable energy each year with excess energy being returned to the grid. We are also investigating the use of new energy efficient T5 light bulbs in our street light infrastructure to save money and reduce emissions.

We are working hard to improve the health of our community through the development and implementation of the Municipal Public Health Plan which was adopted by Council in the latter half of last year. In addition we are increasing our inspections of food premises and cracking down on outlets selling tobacco to minors.

We are addressing community safety with renewed vigour, particularly in and around the Chapel St entertainment precinct. In early 2010 we trialled the use of a CCTV buggy in the precinct to deter anti-social behaviour. We have also incorporated this into our community safety program in 2010/11.

Furthermore, we have also released a report which will support Council's moves to permanently cap the number of late-night venues with a capacity of more than 200 people that operate after 1am in the Chapel Street Entertainment Precinct in a measure designed to reduce harm from alcohol-related violence. We will be working with the Department of Planning and Community Development to include this report in our Planning Scheme – a great outcome for the future amenity of our city and, importantly, the safety of our community.

New and redeveloped facilities continue to contribute to our City's high level of liveability. The Harold Holt redevelopment will be completed later this year, providing the community with an upgraded facility which respects the heritage of this magnificent venue. The Phoenix Park Children's Centre is also due to be completed later this year and our \$30 million-plus capital works budget will continue to develop the City's critical road, drainage, footpath and recreational infrastructure.

Finally, it is Stonnington's prosperity for which we are best known. To maintain that reputation the Council has fought hard to protect our iconic shopping strips against the decimation that the State Government's extended clearway hours will cause. In addition, we have one of the largest events programs outside of the capital city. Attended by thousands of people each year, our summer events, as well as our year-round commitment to the arts, are among this City's flagships.

We will continue to strive to achieve our aspirations and, with your input and participation, maintain Stonnington's reputation as the jewel in Melbourne's crown.

A handwritten signature in black ink, reading "Tim Smith". The signature is fluid and cursive, with the first name "Tim" and last name "Smith" clearly distinguishable.

Tim Smith
Mayor City of Stonnington

councillors



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east ward



environment

Stonnington will be a responsible environment manager through innovation, leadership, quality delivery and accountability.







community

Stonnington will be a city where all people can be happy, healthy and safe and have the opportunity to feel part of and contribute to the community.







liveability

Stonnington will be the most desirable place to live, work and visit in Melbourne.



ROMA SPECIAL

Chinese Rice Paper Rolls

Choice of prawn & chicken, vegetarian
wrapped in fresh rice paper w/ noodle &
served w/ hoisin sauce or fish sauce.

Phos \$

Sour cream, avocado & tomato sa

a Special Beef Burger

d lean beef pattie, lettuce, tomato, bee-
onnaise, relish, on a toasted foccacia

Chicken Skewers

d juicy chicken skewers, topped w/
ginger sauce, presented w/ Steamed
tablets. \$



prosperity

Stonnington will be a prosperous community and a premier tourist and retail destination with thriving local businesses and an entrepreneurial spirit.





KOOKAİ

GRABdenim



our city

The City of Stonnington is located in Melbourne's inner south-eastern suburbs, alongside the Yarra River and a short distance from the centre of Melbourne. Covering an area of 25.62 square kilometres, the City takes in the suburbs of Prahran, Windsor (part), South Yarra (part), Toorak, Armadale, Malvern, Malvern East, Kooyong and Glen Iris (part).

The City is primarily a residential area, with some commercial, industrial, office and institutional land uses. It is well known for its shopping and lifestyle precincts, its parks and gardens, leafy streets and historical architecture.

The estimated population of the City of Stonnington in 2009 is 99,260. It is anticipated that the municipality will experience a population growth rate of approximately 9% over the next 10 years.

Stonnington has a relatively young population with 30% of the population aged 20 to 34 years and 50% of the population younger than 35 years. The majority of households are families, however a third of the community live alone. More than half of households are purchasing or own their residence however close to 40% of households are rented.

Stonnington's residents are often on the move with about 50% of Stonnington residents having moved within the past five years.

Stonnington has a culturally and economically diverse population. The housing stock ranges from some of Melbourne's finest mansions to large blocks of public housing, an indication of the community's contrasting lifestyles, aspirations and expectations.

Nineteen percent of the community was born in non-English speaking countries. The municipality is made up of people from more than 135 different countries who speak more than 108 languages. The top five non-English languages are Greek, Chinese, Italian, Russian and Indonesian. Twenty-seven percent of the community was born overseas and the top five nations of origin are the United Kingdom, New Zealand, Greece, China and India. There are numerous culturally and linguistically diverse (CALD) community groups supported by Council, including groups for Greek women and senior citizens, Chinese women and senior citizens, Italian senior citizens, Russian senior citizens, Bosnian people, Polish senior citizens, Korean senior citizens, Arabic-speaking women, Montenegrans, Western Thracian Turkish people and Latin American people.

People with a disability are part of every demographic in our community. It is estimated that there are nearly 20,000 Stonnington residents with a disability. According to the 2006 Census nearly 3,000 Stonnington residents have a severe disability and almost one in 10 Stonnington residents acts in the role of unpaid carer for a person with a disability.

The three most common occupations in Stonnington are professionals, managers and administrative workers. Around 22% of Stonnington workers are employed within the municipality.

The level of vehicle ownership and usage by the Stonnington community is lower than the Melbourne average. The availability of a range of public transport options in the municipality coupled with high-density housing and limited parking in the inner suburbs may influence the patterns of commuting.

our history

Stonnington was formed in June 1994 through the amalgamation of the Cities of Malvern and Prahran. Stonnington takes its name from a historically significant mansion in the area, which was named after *Stonington* in Connecticut, USA.

Stonnington is situated on the traditional land of the Boonwurrung and Wurundjeri people. The Boonwurrung and Woiwurrung (clan of the Wurundjeri) people continued to live along the Yarra River as white settlement expanded beyond the centre of the Port Phillip district (Melbourne) in the 1800s.

As part of the expanding development of the area, the first Prahran Market was established in 1868. Originally known as Fitzroy Road, Chapel Street was named in 1852 when the first chapel was built. The first commercial activity along Chapel Street was established in the late 1830s, making it one of the oldest shopping strips in Melbourne.

Local government has operated in the area for about 153 years. The first municipal election was held in Prahran in 1856 and the Prahran Town Hall opened in 1861. Planning for the Malvern Town Hall started in 1867, with the Malvern Council holding its first meeting there in 1871.

HAIGH'S
CHOCOLATES

MARINO & SCOTT

EXCLUSIVE MENS WEAR

Ermenegildo Zegna

Armani

DIVINA
EXCLUSIVE LINGERIE

Cables

**REAL
ESTATE**

ON THE BALCONY

Adrian Kane
HAIR & MAKEUP

Paris kyne
Master Milliner

framework



council plan structure

Vision

Council's vision is an aspirational statement about the City in four years time.

Key Strategic Objectives

The Key Strategic Objectives identify the broad direction that Council commits to pursue over its term.

Strategies

Strategies are set to achieve the Key Strategic Objectives.

Strategic Indicators

Strategic Indicators provide a way to measure and monitor the progress and success of the Key Strategic Objectives. These indicators reflect the broad progress and are not necessarily measures of specific Council actions.

Strategic Resource Plan

The Strategic Resource Plan outlines the financial and non-financial resources required to achieve the outcomes of the plan.

Budget Activities

Specific actions over the four years are identified as part of the annual budget process. These Budget Activities set out how Council will meet each Strategy.

The Council Plan 2009–2013 has been prepared in accordance with the Local Government Act 1989 and the requirements to submit the plan to the Local Government Minister.

The Council Plan is also supported by a number of other strategies, policies, plans and guidelines that guide the strategic direction of Council. Two legislatively required documents that align themselves with the Council Plan are the Municipal Public Health Plan and the Municipal Strategic Statement.

Municipal Public Health Plan (MPHP)

Identifies and assesses actual and potential public health dangers affecting the community and outlines programs and strategies with which to prevent or minimise those dangers. Council is required to adopt a new MPHP within one year after a general Council election.

Municipal Strategic Statement (MSS)

A MSS contains the strategic planning for land use and development objectives of the municipality and the strategies for achieving them. It provides the basis for the use of zones and other land use controls within the planning scheme. Council is required to adopt a new MSS within one year after a new Council Plan.

Other Strategic Plans and Policies

Strategic Plans and Policies are developed as community needs change and emerging issues are identified in a cycle of continuous improvement.

Legislative and Planning Context

Local government operates and works to a number of Federal and State Government legislations and plans. One significant State Government plan is Melbourne 2030, which impacts on the ability of Council's land use planning. Council also works and plans regionally in partnership with other municipalities and other levels of government. The City of Stonnington is a signatory to the Inner Melbourne Action Plan (IMAP).

community consultation



Community consultation was integral to developing the Council Plan. Council reviewed consultation dating back to 2002 to identify community needs and aspirations and key community priorities. The themes were then tested by using an online survey, a series of focus groups and a business breakfast consultation. Ongoing community consultation has reinforced Council's understanding of the themes.

The following sentiments emerged as themes that the community value.

The Environment

Valuing the sustainability of the natural environment (water consumption, climate change, biodiversity, recycling, waste reduction and renewable energy) and the link between environment and the health and wellbeing of the community.

Liveability

Valuing good urban design that maintains and enhances a quality lifestyle through the effective management of public open space including footpaths, walking tracks, parks, recreational facilities, access to dining and retail opportunities and access to parking.

Amenity/Character of the Area

Valuing the balance between the amenity and character of the area. This includes the mix of innovative developments, heritage buildings and their protection and effective management of open space.

Being Connected

Valuing the importance of establishing and maintaining good social relationships, actively participating in the community and having a sense of belonging.

Access to Services and Facilities

Valuing the right of people who live, work or visit in Stonnington to access the services and facilities they need to support their health and wellbeing.

council's commitment



The primary purpose of the City of Stonnington is the wellbeing of the community. It is to endeavour to achieve the best outcomes for the community having regard to the long term and cumulative effects of its decisions.

In seeking to achieve its primary purpose, Council will facilitate the following:

- a) Promote the social, economic and environmental viability and sustainability of the City.
- b) Ensure that resources are used efficiently and effectively and that services are provided in accordance with the best value principles to best meet the needs of the community.
- c) Improve the overall quality of people's lives in the community.

d) Promote appropriate business and employment opportunities.

e) Ensure that services and facilities provided by Council are accessible and equitable.

f) Ensure the equitable imposition of rates and charges.

g) Ensure transparency and accountability in decision-making.

The purpose of local government is specified in the Local Government Act 1989.

Council's Vision

Stonnington will be a place of community, individuality and business where an environment is created that fosters the hopes, wellbeing and aspirations of all people.

TOWN HALL



key strategic objectives

environment



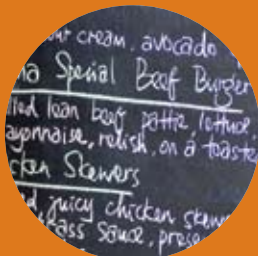
Stonnington will be a responsible environment manager through innovation, leadership, quality delivery and accountability.

community



Stonnington will be a city where all people can be happy, healthy and safe and have the opportunity to feel part of and contribute to the community.

liveability



Stonnington will be the most desirable place to live, work and visit in Melbourne.

prosperity



Stonnington will be a prosperous community and a premier tourist and retail destination with thriving local businesses and an entrepreneurial spirit.

environment

Stonnington will be a responsible environment manager through innovation, leadership, quality delivery and accountability.

strategies

Strengthen the community's focus on the environmental agenda by building upon innovative and leading practices through education and communication for all ages.

Support Council and the community to move towards sustainable energy options by leadership and the adoption of environmental design practices.

Manage and strengthen the local bio-diversity and protect and increase the flora and fauna of the natural and riparian environment.

Use water conservation and drought management best practice principles to manage Council's natural assets in the public realm.

Reinforce innovative waste management practices to continue to minimise municipal waste.

Encourage the Council and community to use sustainable transport options.



strategic indicators

- Reported annually to the community on Council's and the community's environmental impact.
- Decreased volume of water consumed by Council and the community with improved stormwater quality entering our waterways.
- Decreased volume of energy consumed by Council and the community.
- Less waste sent to landfill.
- Increased recycling yield.
- Innovative sustainable infrastructure.
- Increased sustainable transport usage.
- Demonstrated benefits from environmental initiatives.

service statistics

- 2,100,000 garbage bin collections
- 1,000,000 recycling collections
- 247,000 garden waste bin collections
- 40% of waste diverted from landfill
- 330 million litres of potable water saved
- 16 million litres of water saved by the Prahara Market
- 1.5 million litres of water saved by the Stonnington Depot
- 1,161 tonnes of greenhouse gas emissions offset by Council's Green Fleet program

- 525 tonnes of greenhouse gas emissions saved through purchasing green power for street lighting
- 34,088 streetscape trees

facilities

- Stonnington Depot and Transfer Station

community

Stonnington will be a city where all people can be happy, healthy and safe and have the opportunity to feel part of and contribute to the community.

strategies

Enhance the health of the community through identification of key health issues and coordinate responses through services and partnerships.


Identify and action community safety initiatives that address real and perceived safety issues.

Continue to plan, deliver and improve the quality, accessibility and relevance of community services to ensure that they meet the current and future needs of all demographic groups through all of their stages of life.

Improve the effectiveness of community engagement and participation to facilitate community involvement in decision-making.

Develop strategic alliances to provide coordinated responses to community needs.

Maintain the quality and enhance the use of our facilities, amenities and open space to encourage community participation and cater for the interests and needs of the whole community.



strategic indicators

- Developed and reported wellbeing indicators, based on:
 - Community Indicators Victoria
 - Health and Wellbeing Indicators
 - Targeted surveys.
- Demonstrated initiatives that have maximised positive social and health outcomes.
- Demonstrated improvement in community participation in Council's decision-making process.
- Developed and implemented the Municipal Public Health Plan.
- Developed and implemented strategic plans to provide for future service planning.

service statistics

- 1,180,224 library items loaned
- 678,552 visits to Stonnington libraries
- 476,970 visitors to aquatic facilities
- 113,000 hours of childcare provided through five childcare centres
- 65,946 hours of in-home support services (general home, personal and respite services)
- 15,887 hours of planned activity group and Adult Day Activity Support services
- 2,740 hours of assessment services
- 39,969 meals delivered through Meals on Wheels
- 31,048 ethnic meals provided
- 1,491 inspections of food premises
- 166 inspections of beauty industry premises
- 156 investigations under the Health Act
- 155 inspections for Tobacco Act compliance
- 5,000 attended Pets in the Park
- \$2.6 million of community grants

facilities

- Phoenix Park Community Centre
- Grattan Gardens Community Centre
- Chris Gahan Centre
- Libraries – Malvern, Toorak/South Yarra, Prahran and Phoenix Park

liveability

Stonnington will be the most desirable place to live, work and visit in Melbourne.

strategies

Maintain and enhance the public realm to provide safe, accessible, usable, clean and attractive spaces and streetscapes.

Encourage awareness of the public realm as both a desirable destination and a gathering space for community participation and enjoyment.

Maintain and upgrade the infrastructure and services necessary for the seamless day to day operations of the City.

Recognise and enhance Stonnington's diverse culture and indigenous heritage through programs and events that support the arts, traditions and heritage.

Understand the uniqueness of Stonnington's shopping strips to promote their attraction to a diverse community.

Celebrate the municipality's heritage and diverse buildings by balancing its existing character with complementary and sustainable developments.

Continue to work with key partners to find a balance between sustainable transport options and the lifestyle preferences of the community.

Balance recreation and sporting use with sustainable environmental principles.

strategic indicators

- Retained liveability status as per Melbourne Liveability survey.
 - Victorian Police statistics
 - Customer satisfaction surveys
 - Assessment of local amenity.
- Developed and monitored liveability indicators, based on:
 - Local Government Victoria Satisfaction Survey
 - Indicators from Community Indicators Victoria.
- Identified and promoted unique attractions and improved the shopping strips, leading to increased patronage.
- Prepared and reviewed strategic planning strategies to ensure the sustainable growth of the City.

service statistics

- 18 hours per day, 7 days per week events and functions at Chapel Off Chapel
- 70,000 rounds of golf at Malvern Valley Golf Course
- 259 km of roads maintained
- 340 km of drains maintained
- 407 km of footpaths maintained
- 10,791 dog and cat registrations
- 152 liquor license applications processed
- 1,228 planning permit applications processed
- 15 planning scheme amendments
- 9,481 residential properties protected by Heritage Overlays

facilities

- Harold Holt Swim Centre and Prahran Aquatic Centre
- Orrong Romanis Recreation Centre
- Penpraze Park, Kooyong Park, Como Park
- Malvern Valley Golf Course
- Prahran and Phoenix Park Adventure Playgrounds
- 21 sports grounds including skate facilities
- 16 pavilions
- Over 100 parks and gardens
- Chapel Off Chapel

prosperity

Stonnington will be a prosperous community and a premier tourist and retail destination with thriving local businesses and an entrepreneurial spirit.

strategies

Promote activities that support and develop local business with a focus on neighbourhood retailers.

Promote Stonnington as a premier retail and tourism destination with its unique attractions and shopping strips.

Develop relationships with key stakeholders to foster opportunities that will provide positive outcomes for the community.

Further the existing relationships between late night operators, the community and Council to work together to actively improve late night amenity.

Work collaboratively with regional partners to implement agreed strategies to benefit our combined communities.

Improve the quality of Stonnington's retail precincts to match the aspirations of being a premier retail and tourism destination.

Support the local community during the global financial downturn.



strategic indicators

- Developed and monitored indicators of economic health within the shopping strips, entertainment precincts and the wider business community, based on:
 - The number of visitors to and expenditure within shopping and entertainment precincts.
 - The reasons for retail premises use and vacancy rates.
 - An increase in the number of local businesses.
 - Improved shopping strip attractiveness across the city.
- Demonstrated community benefit resulting from collaborative partnerships.

service statistics

- \$1,039,708 raised through special rates and distributed to trader associations to promote local shopping strips
- 3,000 people attended VIVA
- 1,500 people attended Opera in the Park
- 4,500 people attended Spring into Gardening
- 1,500 people attended Children's Carols at Ardrie Park
- 12,000 people attended Jazz in the Gardens
- 2,800 people attended Musical Melodies in the Park
- 2,500 people attended Symphony Under The Stars
- 9,885 people attended Stonnington Jazz
- 600 people attended Some of Our Favourite Things
- \$282,000 Arts and Cultural Sponsorship Program
- 950 footpath trading permits issued
- 6 streetscape improvement projects
- 480 guests attended Roosters and Feather Dusters events

facilities

- Prahran Market
- Prahran Town Hall
- Stonnington City Centre

budget activities – environment

2010/2011



Stonnington will be a responsible environment manager through innovation, leadership, quality delivery and accountability.

Strengthen the community's focus on the environmental agenda by building upon innovative and leading practices through education and communication for all ages.

Implement environmental education initiatives.

Reduce carbon emissions at Stonnington events and work towards carbon neutrality by 2010/11.

Implement the Community Sustainability Program, providing audit tools, kits and action plans for energy, water and waste for local businesses and residents.

Facilitate the Stonnington Green Schools' Network to achieve its sustainability goals.

Support participation of Stonnington schools in the Resource Smart program's Waste and Core Module.

Promote and deliver the Sustainable Living Expo including a sustainable Roosters and Feather Dusters event.

Host environmental information evenings to educate residents on actions they can undertake.

Work with sports clubs to improve recycling and energy reduction strategies.

Support Council and the community to move towards sustainable energy options by leadership and the adoption of environmental design practices.

Implement and publicise actions to achieve Stonnington's target to reduce greenhouse gas emissions by 30 percent by 2020 compared to 2005 levels.

Continue to construct the proposed Glen Iris Wetlands Environmental Education Centre.

Continue to incorporate Ecologically Sustainable Design principles into the development of new or existing Council facilities.

Continue to strengthen the environmental responsibility of Council's vehicle fleet by making Greenfleet purchases.

Further improve the energy efficiency of Council's buildings through installation of extra thermal insulation and replacement of inefficient plant and equipment.

Undertake further energy saving lighting system upgrades within Council facilities.

Complete installation of a solar hot water system at the Prahara Aquatic Centre to partly offset the gas heating used for the 50 metre pool.

Investigate opportunities to install timers on sports ground lighting systems.

Manage and strengthen the local bio-diversity and protect and increase the flora and fauna of the natural and riparian environment.

Continue to develop and implement Stonnington's Bio-diversity Strategy.

Continue to incorporate Water Sensitive Urban Design principles into Council's design and construction practices to reduce the environmental impacts of urbanisation in terms of the potential pollution threat to natural waterways.

Undertake further habitat planting in Council reserves and vegetation of lineal nature along transport routes and waterways.

Undertake stormwater drain pollution trap pit maintenance and cleaning program to reduce rubbish entering creeks and rivers.

Design and plant sustainable display gardens as an education tool for residents.

Support the WaterWatch program, which is to be undertaken in Stonnington schools.

Host a seminar and field day to discuss ecological restoration and wildlife corridor management.

Use water conservation and drought management best practice principles to manage Council's natural assets in the public realm.

Implement Stonnington's Sustainable Water Management Strategy.

Identify and develop alternative water sources for the irrigation of open space.

Maximise Council's bore water with the implementation of desalination technology at selected locations.

Continue conversion of sports grounds to warm season grasses.

Reinforce innovative waste management practices to continue to minimise municipal waste.

Efficiently operate the Stonnington Waste Transfer Station, providing increasing opportunities for customers to responsibly recycle.

Provide an efficient and effective general and hard waste collection service.

Provide an efficient and comprehensive recycling collection service, with an emphasis on increasing the awareness of what can be recycled and therefore the amount of material recycled.

Provide an attractive and cost effective garden waste recycling service to any property wishing to participate.

Encourage recycling practices in public places at community and Council events.

Provide a range of recycling or safe disposal programs designed to educate the community on recycling practices for dangerous and electronic goods.

Develop waste recycling programs at five sports pavilions to minimise the amount of waste sent to landfill.

Encourage Council and the community to use sustainable transport options.

Implement the Sustainable Transport Policy via initiatives such as the installation of way finding signage and the Walking Strategy.

Promote the community guide indicating bicycle commuter routes and recreation trails within the municipality.

Provide rewards for patrons who travel to Stonnington events by sustainable transport.

Encourage Council's employees to travel utilising sustainable transport modes through the Metcards program and Sustainable Transport Week.

budget activities – community

2010/2011

Stonnington will be a city where all people can be happy, healthy and safe and have the opportunity to feel part of and contribute to the community.

Enhance the health of the community through the identification of key health issues and coordinate responses through services and partnerships.

Monitor and report on implementation of the Municipal Public Health Plan 2009-13.

Monitor and minimise risks to public health through the enforcement of legislation and guidelines.

Provide developmental assessments at key ages and stages and information and support through the maternal and child health service.

Provide immunisation services to the local community.

Conduct tobacco sales to minors audits, including enforcement of legislation and education of both tobacco sellers and the community.

Investigate partnerships with local organisations to deliver innovative health and fitness programs across the municipality.

Identify and action community safety initiatives that address real and perceived safety issues.

Implement community safety initiatives to improve perceptions of safety.

Undertake routine inspections of buildings prone to high fire danger, including residential care and residential group accommodation and public entertainment buildings.

Undertake investigation and prosecution to deter illegal building works and activities.

Implement road safety behavioural programs targeting young drivers, motorcyclists, pedestrians, older road users, cyclists and drink drivers.

Actively enforce the regulations for swimming pools and spas and promote owners' responsibilities in relation to pool safety.

Continue to install solar path markers along sections of shared bicycle and walking paths within Stonnington to improve safety and increase public use of these facilities.

Provide additional street lighting to improve pedestrian safety.

Provide a range of programs and undertake initiatives to address binge drinking.

Continue to plan, deliver and improve the quality, accessibility and relevance of community services to ensure they meet the current and future needs of all demographic groups through all stages of life.

Undertake social research to assist in planning and policy development on a range of social and community issues.

Enhance Council's Aged Services through the implementation of the Active Service Model.

Assess and provide relevant support services for frail older residents, people with a disability and their carers including in-home and community based services.

Provide and/or facilitate a range of childcare and early education options including long day care, occasional care, kindergarten and playgroups.

Provide and/or facilitate a range of services, programs and events for young people aged between 10 to 25 years.

Provide high quality and innovative library information services to the whole community.

Plan and deliver a diverse range of community based sport and recreation opportunities for a variety of ages and abilities.

Identify opportunities to enhance services for older people living within the east end of the municipality.

Provide accessible activities at Chapel Off Chapel, including Victorian Seniors Festival and An Afternoon With, which is aimed specifically at older people.

Provide information to carers of frail older people and people with disabilities to help support their caring role.

Improve the effectiveness of community engagement and participation to facilitate community involvement in decision-making.

Present a range of early childhood programs under the banner of 'Stonnington – Grow with Us' including a family forum.

Inform, listen and acknowledge community concerns and provide feedback on how the input has influenced a decision-making process or outcome.

Ensure the community is well informed about Council decisions through targeted use and distribution of advertising, resident newsletters, media and website.

Undertake consultation to identify and respond to community and customer needs.

Maintain a variety of avenues for community engagement and participation in decision-making through the implementation of a consultation website tool.

Undertake consultation with the community on land use and development and strategic planning decisions.

Encourage and support community stakeholders' involvement in the planning permit application process.

Actively support and encourage community involvement when proposing local traffic management initiatives.

Complete and launch the Stonnington Municipal Early Years Plan (MEYP) as the early childhood strategy for the next five years.

Develop strategic alliances to provide coordinated responses to community needs.

Actively participate in interest groups and other associations to ensure the community is provided the most effective services available.

Work with the Inner South East Partnership in Community and Health and individual agencies to provide coordinated health planning.

Maintain collaborative links with schools and the youth sector to identify gaps in service delivery and implement programs to target at risk young people.

Work closely with organisations in the disability arts sector and other community arts organisations to expand opportunities for all people to enjoy the arts.

Administer and provide a \$2.7 million community grants program.

Maintain the quality and enhance the use of our facilities, amenities and open space to encourage community participation and cater for the interests and needs of the whole community.

Continue building renewal and upgrades to Council's facilities and buildings, including the redevelopment of Harold Holt Swim Centre, Phoenix Park Community Centre and the Town Halls.

Consolidate the operations of the new function centre at Prahran – ensuring access for community, civic and commercial users.

Complete construction of the Phoenix Park Children's Centre to accommodate kindergarten, maternal and child health, playgroups and childcare.

Complete the upgrade of the McArthur Maternal and Child Health Centre to improve facilities for the community including the Special Needs Playgroup.

Deliver a quality program of festivals and events utilising Stonnington venues and parks to engage the community.

Provide a range of recreation, social and leisure opportunities using Council facilities such as parks and swimming pools.

Implement the community arts and cultural grants program to facilitate participation by local community groups.

Provide diverse programming to ensure opportunities for participation and attendance by community members from culturally and linguistically diverse backgrounds at Chapel Off Chapel.

Encourage community groups to utilise Chapel Off Chapel for public and private events.

Perform regular maintenance on Council's buildings.

Investigate opportunities to improve accessibility at leisure and library buildings.

budget activities – liveability

2010/2011

Stonnington will be the most desirable place to live, work and visit in Melbourne.

Maintain and enhance the public realm to provide safe, accessible, useable, clean and attractive spaces and streetscapes.

Implement public realm strategies to support Council's Structure Plans.

Deliver Council services to manage open space including arboriculture.

Deliver Council services to provide sustainable tree management.

Implement Council's Open Footpath Program designed to ensure that all footpaths are clear of low hanging and encroaching foliage from public and private properties.

Provide local law, animal management and planning enforcement services designed to advise, direct, and enforce the general living standards that have been adopted by the community.

Implement the Vision Zero Road Safety Policy Action Plan via initiatives such as speed trackers in local streets, 40 kilometres per hour speed limits in local traffic zones and work with schools to improve safety for children.

Maintain a high level of street cleanliness through the provision of seven day per week, 52 weeks-per-year street cleaning services.

Implement Council's Graffiti Eradication Policy to further deliver effective eradication services, ongoing education of school aged children and support the Stonnington Police in providing proper enforcement.

Continue to improve the streetscape of Chapel Street with a rolling program of kerb side improvements and Water Sensitive Urban Design initiatives.

Encourage awareness of the public realm as both a desirable destination and a gathering space for community participation and enjoyment.

Implement key initiatives of the Council's Public Realm Strategy.

Provide a range of activities that encourage participation and use of the public realm.

Deliver Council's events and festivals in local parks and Stonnington venues.

Provide a range of marketing and promotions to improve awareness and increase use of the public realm.

Maintain and upgrade the infrastructure and services necessary for the seamless day to day operations of the city.

Provide planning and engineering services to ensure a safe and functioning road network.

Continue to undertake footpath and drainage improvements to the Glenferrie Road Shopping Centre, Malvern.

Undertake the drainage pit modernisation program to improve system performance.

Undertake kerb and channel and footpath renewal, drainage improvements, pavement rehabilitation and asphalt resurfacing as identified in the capital works and annual maintenance programs.

Ensure the appropriate management of development and subdivision of land within Stonnington.

Protect the safety of Stonnington's residents and visitors through delivery of an efficient and effective building permit system to control building works and activities.

Enforce Council's Local Law for building activities so as to maintain a high level of amenity and safety for our community.

Deliver rapid response services to provide immediate response capability for requests from the community.

Provide after-hours field services to provide immediate response capability for requests from the community.

Continue to undertake improvements to the drainage system to extend drain life, improve stormwater flow and flood impacts in selected sites.

Implement capital expenditure program at Chapel Off Chapel including completion of installation of rigging and installation of new seating in The Loft.

Ensure that the Council's and community's views are represented and protected at planning appeals and consultative forums.

Recognise and enhance Stonnington's diverse culture and indigenous heritage through programs and events that support the arts, traditions and heritage.

Implement the Cultural Diversity Policy to support Stonnington's cultural and linguistically diverse communities.

Source and buy artworks for public display and commission public art under the Arts Acquisition Program.

Deliver a comprehensive arts, culture and events program that includes opportunities for community based organisations to promote cultural diversity.

Deliver 100 events across the library service that are targeted towards young families and retired residents.

Program a diverse range of art and cultural activities and events at Chapel Off Chapel.

Understand the uniqueness of Stonnington's shopping strips to promote their attraction to a diverse community.

Promote and market the unique experiences and character of key retail shopping precincts

Further develop and implement the Prahran/South Yarra environs planning controls as per the Chapel Vision Structure Plan.

Support non-levied shopping strips.

Celebrate the municipality's heritage and diverse buildings by balancing its existing character with complementary and sustainable developments.

Implement the Heritage Strategy Action Plan by identifying and assessing additional places and precincts for inclusion in the Heritage Overlay in the Stonnington Planning Scheme.

Promote and encourage sympathetic development in heritage areas and seek to preserve the municipality's heritage building stock.

Promote and encourage excellence in architecture and urban design.

Preserve Council's significant heritage buildings through the progressive implementation of the various Conservation Management Plans.

Continue to work with key partners to find a balance between sustainable transport options and the lifestyle preferences of the community.

Identify and promote viable sustainable transport options that are targeted towards the Stonnington lifestyle.

Encourage patrons to use public transport to attend events.

Balance recreation and sporting use with sustainable environmental principles.

Implement the long-term strategy to encourage the growth of sport and seek sustainable mechanisms in order to maintain Council's key assets.

Develop strategies to maintain unstructured and passive recreation in balance with sustainable environment principles.

Develop practical strategies to sustain the use of sports grounds for training and competition in partnership with sporting clubs.

Conduct inspections of sporting fields and reserves to ensure they are only used by groups with an approved allocation.

budget activities – prosperity

2010/2011



Stonnington will be a prosperous community and a premier tourist and retail destination with thriving local businesses and an entrepreneurial spirit.

Promote activities that support and develop local business with a focus on neighbourhood retailers.

Support local businesses and trader associations through business planning including the provision of key data for decision-making.

Provide opportunities for neighbourhood retailers to participate in marketing and promotion campaigns.

Further develop the Stonnington Business Directory and use it as a tool to communicate with local businesses.

Encourage venue hirers to source their requirements from local retailers.

Commence migration of Lotus Notes mail to Microsoft Exchange and databases to SQL to reduce license costs and improve systems integration.

Manage the insurance portfolio and any changes resulting from the re-tendering process in 2009/10.

Undertake a review of the Special Rates Schemes as required after requests have been received from each Trader Group.

Investigate the possible expansion of the Special Rates Scheme to other commercial precincts.

Promote Stonnington as a premier retail and tourism destination with its unique attractions and shopping strips.

Manage renewal and administer special rate levy schemes to market and promote Stonnington's major shopping strips.

Build on the success of Stonnington Jazz and other events with a focus on visitor markets beyond Stonnington.

Partner with L'Oréal Melbourne Fashion Festival and leverage opportunities.

Align the Stonnington Fashion Hall of Fame with the Spring Racing Carnival.

Promote and present high quality artistic events and activities at Chapel Off Chapel.

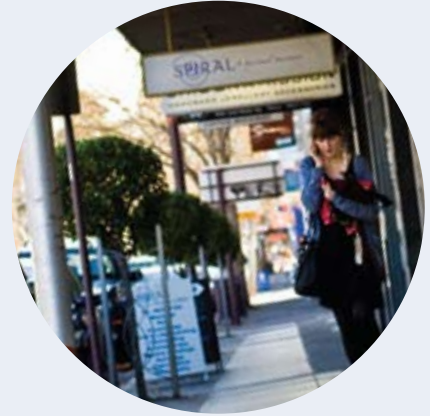
Develop relationships with key stakeholders to foster opportunities that will provide positive outcomes for the community.

Work in partnership with Jewish Care to implement the municipal wide designated assessment service for Home and Community Care clients.

Promote business education with seminars and topics relevant to the business community.

Deliver a program of business breakfasts to attract a corporate business audience.

Work in partnership with Prahran RSL sub-branch to develop use and activity at the RSL Memorial Hall.



Further the existing relationship between late night operators, the community and Council to work together to actively improve late night amenity.

Work with late night operators and partners of the Stonnington Liquor Accord to improve late night amenity through the implementation of the Action Plan for the Chapel Street Precinct.

Promote and provide training for Stonnington Liquor Accord members and owners of licensed premises.

Implement the taxi zone initiative within the Chapel Street Precinct to improve safety for visitors.

Maintain Stonnington Liquor Accord member participation.

Encourage patrons to move on to local venues following performances at Chapel Off Chapel.

Enforce parking restrictions in commercial areas to ensure turnover of spaces and availability of customer parking.

[Work collaboratively with regional partners to implement agreed strategies to benefit our combined communities.](#)

Further develop relationships with Business Victoria and the Department of Innovation, Industry and Regional Development to foster business education programs.

Work with Inner Melbourne Tourism Group (IMAP) to develop and position inner Melbourne as a vibrant and welcoming destination.

Work in partnership with Destination Melbourne and LGAs on initiatives to promote greater Melbourne to the visiting friends and relatives market.

Improve the quality of Stonnington's retail precincts to match the aspirations of being a premier retail and tourism destination.

Deliver programmed maintenance and services to improve the identity and amenity of strip shopping centres.

Complete the improvement and upgrade of Glenferrie Road streetscapes.

Provide wayfinding signage in Chapel Street and Toorak Village in accordance with the approved IMAP Wayfinding Project.

Provide effective parking management and enforcement services to ensure turnover of spaces for visitors.

Provide education for retailers on where customers come from and the value of tourism.

Complete the installation of Footpath Trading markers to delineate competing uses of the public space.

Following the adoption of Council's Awning Policy, review the Footpath Trading Code to incorporate the requirements of the Policy and consult with trader groups and other stakeholders on the ongoing suitability of the Code to manage the balanced use of public space.

[Support the local community during the global financial downturn.](#)

Provide business education workshops to help businesses adopt strategies to grow their business.

Provide access to Business Victoria courses to assist start-up businesses.

Provide access to Small Business Mentoring service through Small Business Victoria.



budget activities – strategic resource plan

2010/2011

Governance

Conduct an internal ward boundary review as required by section 219 of the Local Government Act.

Review and revise local law to incorporate legislative changes and administrative changes in the meeting procedure section.

Revise delegations on an on-going basis as required.

Review and revise certain Council policies when scheduled.

In conjunction with the Sustainable Future Division continue to further embed the Human Rights legislation within the Council.

Revise Financial Delegations on an on-going basis as required.

Information Technology

Upgrade servers and network equipment to improve reliability and performance and increase data storage for future capacity planning.

Asset management

Implement Council's strategic plan to rationalise existing buildings and property.

Continue to revise the Special Building Overlay flood mapping to identify drainage improvement options.

Continue to undertake stormwater CCTV surveys to monitor the condition of Council's drain network to determine future drain relining and maintenance programs.

Undertake the Level 2 bridge condition inspection program to determine future works.

Manage the leasing and licensing of Council property for optimal use and community benefit.

Manage Council's car park assets to deliver effective parking services and revenue to Council.

Risk

Implement Council-wide safety accreditation for OHS and implement programs.

Implement risk minimisation measures at Council properties through identification and removal of hazardous materials, including asbestos and contaminated soil and introduction of improved safety systems.

Secure and ensure a full back-up regime across all services as well as disaster recovery for core applications.

Undertake road and footpath inspection program to comply with Stonnington's Road Management Plan.

Ensure hirers of Council facilities adhere to relevant hire agreements and lease requirements.

People

Provide high quality customer interface support services at the service centres.

Negotiate an Enterprise Agreement that delivers equitable pay and conditions to staff and enhances productivity.

In consultation with stakeholders, review, enhance and simplify the Annual Staff Development Program utilising a competency based approach.

Deliver a development program at departmental level based on strategies identified from outcomes of the Engagement Survey that embraces the changes required to build a more constructive work culture.

Deliver a Wellbeing Program to increase awareness and knowledge of particular health/life issues, focussing on activities that may assist staff in improving their health, wellbeing and work/life balance.



imap strategies



Inner Melbourne Action Plan 'Making Melbourne More Liveable'



In 2006, Melbourne's inner metropolitan Councils launched the Inner Melbourne Action Plan (IMAP) to guide future development and respond to the demands of Melbourne 2030 – a metropolitan strategy for Melbourne's growth and development over the next 30 years.

The IMAP is a joint government agreed action between the Cities of Stonnington, Melbourne, Port Phillip and Yarra, in association with the State Government. It acknowledges the role Inner Melbourne plays as the primary business, retail, sport and entertainment hub for the metropolitan area, as well as its role in supporting a series of thriving residential neighbourhoods.

The IMAP provides a physical framework to facilitate the growth of the capital city role and functions. It builds on current policies to develop an agreed Action Plan, which will ultimately inform each of the partner Council's strategic planning programs and Municipal Strategic Statements. It also serves as a platform for the development of a subsequent framework plan for central Melbourne.

The strategies:

- Celebrate the unique and concentrated 19th Century heritage of the Inner Melbourne Region.
- Effectively link transport routes so the Inner Melbourne Region is accessible throughout by walking, cycling and public transport.
- Minimise the growing impact of traffic congestion.
- Increase public transport use.
- Plan to accommodate 90,000 more dwellings by 2030.
- Support the distinct and diverse character of Activity Centres.
- Promote the Inner Melbourne Region as an investment location for knowledge rich business sectors.
- Facilitate the growing importance of the Inner Melbourne Region as south-east Australia's freight hub.
- Substantially improve the environmental performance of the Inner Melbourne Region.
- Complete the regional open space network.
- Promote the Inner Melbourne Region as a tourism destination.



non financial

Council's primary purpose is to provide an environment that allows the individual to achieve their best and to protect and enhance the wellbeing of the community. To deliver on this purpose Council is committed to ensuring that it has the capacity to deliver timely and efficient services to meet community needs and to continually improve standards of service delivery.

Our capacity to deliver the objectives of the Council Plan is based on our service culture, people, good governance, business systems and technology, asset and risk management and responsible financial planning.

Governance

Council will:

- Fully comply with the Local Government Act 1989 and all other applicable legislation and regulations.
- Advocate on behalf of the community.
- Be accountable and transparent in our business and decision-making process.
- Review policies, practices and procedures.
- Implement the Council Plan.
- Undertake quality engagement and discussion with the community.
- Be fair and equitable.
- Develop partnerships that create community benefit, through joint planning, service delivery and resource sharing.
- Work with our regional partners to implement joint initiatives.
- Ensure that Councillors are fully aware of their legal obligations.
- Work with peak bodies including MAV and VLGA.

Information technology

Council will:

- Be aware of new technologies and investigate their potential applications.
- Be an early adopter of new technologies that improve communication and engagement with the community.
- Adopt in a timely and cost effective way new technologies to support efficient service delivery and better serve the community.

- Increase and expand community access to services through new technologies.
- Improve systems integration to support seamless service delivery to the community.

Asset Management

Council will:

- Deliver a strategic and informed program to build and upgrade community assets to meet the current and future needs of the community.
- Fulfil its stewardship role in managing the community infrastructure, assets and the environment.
- Improve utilisation of Council assets.

Risk

Council will:

- Provide training in safe work practices.
- Fully comply with requirements of Occupational Health and Safety legislation, practices and procedures.
- Encourage a culture that is pro-active in identifying risk and implementing preventative measures.
- Provide a healthy and safe work environment for all employees, including work and lifestyle balance.

People

Council will:

- Ensure that in all its actions human rights are protected.
- Attract and retain quality staff by being an employer of choice.
- Support an ageing workforce.
- Support reasonable work life balance.
- Promote and embrace a positive and constructive work culture.
- Focus on staff wellbeing and continuous improvement.
- Encourage a culture that values community engagement and value added customer service.
- Manage performance through assessment of values.
- Strive to achieve and deliver.
- Ensure principles and practices of Equal Employment are adhered to.
- Encourage creativity and ideas from all staff.

A man wearing a dark blue t-shirt, light blue jeans, a dark cap, and sunglasses is walking on a paved path. The path is bordered by a wooden fence on the left and a road on the right. In the background, there is a river, trees, and a power line tower.

Our Values

We all have an important role to play in developing a working environment where our vision of moving from good to great is a reality.

At the City of Stonnington:

We encourage, anticipate, welcome and implement **CHANGE** and **NEW IDEAS**.

We recognise, support and facilitate **COOPERATION**.

We recognise and celebrate **ACHIEVEMENT**.

We recognise potential and support **LEARNING**.

We promote open, honest, inclusive and respectful **COMMUNICATION**.

We are **ACCOUNTABLE** for all our decisions and commitments.

strategic resource plan

financial

The strategic resource plan in the Council Plan 2009-2013 Year 2 covers the period between 2010 and 2014. The strategic resource plan is financially responsible, enables the achievement of Budget Activities, funds the strategies outlined in the Council Plan, and provides a projection of Council's financial position into the first year of the Council Plan. The City of Stonnington is projecting a positive operating result and a strong Balance Sheet for each year of the Council Plan 2009-13. The strategic resource plan is financially responsible, enables the achievement of the Annual Plan objectives and funds the strategies outlined in the Council Plan 2009-13. It provides the entire funding required to deliver an ambitious capital works program without the need to undertake any new borrowings. Outstanding debt is projected to decrease from \$4 million to \$3.36 million during 2010/11 and, notwithstanding significant annual capital works programs planned for the coming years, to be fully extinguished in the medium term.

The strong financial position established over a number of years is a reflection of sound financial management, rigorous cost control and the commitment to financial sustainability. Costs have been carefully scrutinised so as to realise efficiencies and generate savings where possible. Historically Council has generated operating profits and the strategic resource plan projects healthy surpluses into the future. Such operating surpluses are an important source of funding for capital works programs.

While the City's overall financial position is strong a number of external, non-controllable costs – such as the increased EPA Landfill Levy, utility and fuel costs, insurance premiums and the fire services levy – have been absorbed in the plan and represent significant cost increases. Despite these external influences Council has still maintained an ambitious capital works budget for 2010/11 of \$30.3 million (new works) while restricting the increase to general rates to 3.9 percent.

Maintenance of the strong financial position throughout the 2010/14 planning period ensures a sustainable financial future for the City and the capacity to deliver the objectives and strategies of the Council Plan and Strategic Resource Plan. The financial strategy is built upon maintaining Council's existing assets and funding new assets through internal sources such as operating surpluses and depreciation allowances so as to maintain and upgrade all physical assets such as roads, drains, footpaths, parks, buildings and information technology assets. General rates are assessed to increase by 3.9 percent in 2010/11 and

4.5 percent per annum over the remaining years to 2013/14, while growth of 0.75 percent has been used in revenue projections. Garbage charges are projected to increase by 6 percent in response to the expected higher costs of waste management plus an additional 4.25 percent increase is necessary due to the higher Environmental Landfill Levy imposed by the State Government.

Borrowings are projected to reduce from \$4 million in 2010 to \$1.4 million at June 2014 in a period where Council will be undertaking an extensive \$126.9 million capital works program. No new borrowings are forecast during the planning period. The capital works program will be fully funded through operating surpluses and cash reserves. During this period Council's liquidity ratio is expected to maintain its healthy position, confirming a strong ability to meet short term liabilities and scheduled debt repayment.

The Strategic Resource Plan is framed around cash reserves remaining sufficient to cover Council's restricted assets of statutory reserves (primarily the open space reserve), the Future Fund and employee long service leave entitlements. The Future Fund reserve is to be increased by \$0.4 million during 2010/11 to \$2 million at 30 June 2011 and by \$0.4 million per year thereafter. This will give Council greater financial capacity to respond to strategic property acquisition and development opportunities from its own cash reserve.

Council's capital and works program over the period 2009/10 to 2013/14 averages a significant annual expenditure of approximately \$31.7 million and includes a number of major projects such as Surrey Road Park, Harold Holt Swim Centre, Phoenix Park Children's Centre, Prahran Town Hall Function Centre, implementation of the pavilion redevelopment program, the Stonnington City Centre Precinct and the Princes Gardens Precinct. Critical road, drainage, footpath and recreational infrastructure will also be maintained and enhanced consistent with Council's established strategies and best practice.

The Strategic Resource Plan shows the City of Stonnington will retain its strong Balance Sheet ensuring a sustainable future for the City. The strong financial position enables Council to maintain current levels of service to the community in all areas such as aged care, waste recycling, environment, parks management and street sweeping and also provide funding for new community and organisational initiatives in line with the Council Plan.

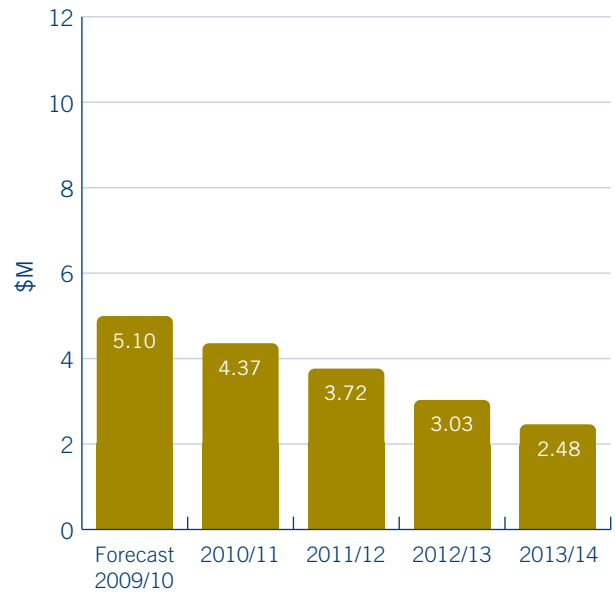
liquidity ratio

(current assets over current liabilities)



debt (\$M)

(including finance leases)



capital expenditure (\$M)



cash & investments



budgeted standard income statement

For the five years ending 30 June

\$'000's	Forecast	Budget	Strategic Resource Plan Projections		
	2009/10	2010/11	2011/12	2012/13	2013/14
Revenue from continuing operations					
Rates and charges	68,568	72,495	75,994	79,664	83,972
Traffic fines and parking	15,780	15,885	16,306	16,739	17,184
User fees	18,015	17,760	17,992	18,229	18,469
Grants – recurrent	6,911	7,479	7,535	7,592	7,649
Grants – non recurrent	477	787	793	799	805
Contributions	1,700	1,500	1,545	1,591	1,639
Reimbursements	512	480	494	509	525
Interest	1,898	1,990	2,020	2,050	2,081
Other revenue	4,867	4,881	5,130	5,392	5,666
Total revenue	118,728	123,257	127,809	132,565	137,990
Expenses for continuing operations					
Employee benefits	42,474	45,576	47,380	49,256	51,207
Materials and services	44,181	46,253	47,615	49,027	50,490
Bad and doubtful debts	50	20	20	21	21
Community grants	2,577	2,658	2,738	2,820	2,904
Depreciation and amortisation	19,010	20,964	21,593	22,241	22,908
Finance costs	282	245	205	162	120
Other expenses	1,634	2,083	1,593	1,493	1,302
Total expenses	110,208	117,779	121,144	125,020	128,952
Net Surplus from continuing operations	8,520	5,458	6,665	7,545	9,038
Net gain on disposal of property, infrastructure, plant and equipment	(214)	(83)	(83)	(83)	(83)
Fair value adjustments for investment property	186	186	186	186	186
Share of net profit/(Loss) of associate accounted for using the equity method	80	100	100	100	100
Surplus for the year	8,572	5,661	6,868	7,748	9,241

budgeted standard balance sheet

For the five years ending 30 June

\$'000's	Forecast 2009/10	Budget 2010/11	Strategic Resource Plan Projections		
			2011/12	2012/13	2013/14
Current assets					
Cash and cash equivalents	1,464	1,989	2,055	2,503	3,397
Trade and other receivables	6,838	9,139	9,371	9,612	9,872
Other financial assets	46,000	40,000	37,000	37,000	35,000
Accrued income	1,310	986	1,000	1,014	1,028
Prepayments	19	111	114	118	121
Other assets	60	50	50	51	51
Total current assets	55,691	52,275	49,590	50,298	49,469
Non-current assets					
Trade and other receivables	450	0	0	0	0
Other financial assets	2,015	2,015	2,015	2,015	2,015
Investment in associate accounted for under the equity method	5,134	5,234	5,334	5,434	5,534
Property, infrastructure, plant and equipment	1,363,376	1,458,063	1,551,691	1,643,150	1,737,923
Investment Property	5,836	6,022	6,208	6,394	6,580
Intangible Assets	1,873	1,729	1,434	1,128	720
Total non-current assets	1,378,684	1,473,063	1,566,682	1,658,121	1,752,772
Total assets	1,434,375	1,525,338	1,616,272	1,708,419	1,802,241
Current liabilities					
Trade and other payables	12,371	13,123	13,177	13,574	13,979
Interest-bearing loans and borrowings	1,639	677	720	580	618
Trust funds and deposits	2,189	2,475	2,500	2,525	2,551
Provisions	10,317	10,878	11,422	11,993	12,592
Total current liabilities	26,516	27,153	27,819	28,672	29,740
Non-current liabilities					
Interest-bearing loans and borrowings	3,464	3,688	2,998	2,449	1,863
Provisions	1,368	1,809	1,899	1,994	2,094
Total non-current liabilities	4,832	5,497	4,897	4,443	3,957
Total liabilities	31,348	32,650	32,716	33,115	33,697
Net assets	1,403,027	1,492,688	1,583,556	1,675,304	1,768,544
Equity					
Accumulated surplus	521,495	526,656	532,774	539,772	548,262
Asset revaluation reserve	866,310	950,310	1,034,310	1,118,310	1,202,310
Other reserves	15,222	15,722	16,472	17,222	17,972
Total equity	1,403,027	1,492,688	1,583,556	1,675,304	1,768,544

budgeted standard cash flow statement

For the five years ending 30 June

\$'000's	Forecast	Budget	Strategic Resource Plan Projections		
	2009/10	2010/11	2011/12	2012/13	2013/14
Rates and charges	70,069	70,994	75,925	79,592	83,885
Traffic fines and parking	15,205	16,189	16,165	16,594	17,034
User fees (inclusive of GST)	16,113	17,809	18,011	18,271	18,536
Grants (inclusive of GST)	7,025	8,969	8,535	8,599	8,663
Contributions (inclusive of GST)	1,870	1,650	1,700	1,750	1,803
Reimbursements (inclusive of GST)	563	528	544	560	577
Interest	2,048	1,840	2,007	2,037	2,068
Other receipts (inclusive of GST)	5,354	5,369	5,643	5,931	6,233
Net GST refund/(payment)	5,876	5,603	5,575	5,470	5,933
Payments for materials and services (inclusive of GST)	(48,611)	(53,712)	(54,436)	(53,087)	(54,562)
Payment to employees	(41,518)	(44,523)	(46,694)	(51,039)	(52,956)
Other payments	(2,153)	(1,070)	(1,076)	(1,082)	(1,088)
Net cash provided by operating activities	31,841	29,646	31,899	33,596	36,126
Cash flows from investing activities					
Payments for property, infrastructure, plant & equipment	(40,843)	(35,039)	(34,400)	(32,716)	(36,983)
Proceeds from sale of property, infrastructure, plant & equipment	424	401	401	401	401
Payments for other financial assets	0	0	0	0	0
Net cash used in investing activities	(40,419)	(34,638)	(33,999)	(32,315)	(36,582)
Cash flows from financing activities					
Finance costs	(282)	(245)	(205)	(162)	(120)
Trust funds and deposits	50	50	18	18	18
Proceeds from interest bearing loans and borrowings	0	450	0	0	0
Repayment of interest bearing loans and borrowings	(500)	(738)	(647)	(689)	(548)
Net cash used in financing activities	(732)	(483)	(834)	(833)	(650)
Net decrease in cash and cash equivalents	(9,310)	(5,475)	(2,934)	448	(1,106)
Cash and cash equivalents at the beginning of the year	56,774	47,464	41,989	39,055	39,503
Cash and cash equivalents at end of the year	47,464	41,989	39,055	39,503	38,397

budgeted standard capital works statement

For the five years ending 30 June

\$'000's	Forecast	Budget	Strategic Resource Plan Projections		
	2009/10	2010/11	2011/12	2012/13	2013/14
Asset Class					
Land	0	0	0	0	0
Land improvements	4,752	4,450	5,895	4,685	4,420
Buildings	19,041	11,908	12,286	12,372	15,754
Motor vehicles, plant & equipment	2,175	2,140	2,005	1,929	2,035
Other	1,751	2,346	2,438	2,129	2,118
Road extras	1,629	1,556	1,011	1,056	1,656
Drainage	1,950	2,755	2,649	2,766	2,772
Roads, footpaths, kerb & channel, right of ways & bridges	5,087	4,351	4,377	4,173	4,306
Intangibles	825	834	712	732	661
Carryover	0	1,614	0	0	0
Total capital works	37,210	31,954	31,373	29,842	33,722

Capital works represented by:

Renewal – existing asset	19,066	18,862	14,866	14,134	14,186
Expansion – existing asset	13,428	6,621	10,253	12,704	16,564
Upgrade – existing asset	1,091	805	287	287	327
New – New asset development	3,625	5,666	5,967	2,717	2,644
Total capital works	37,210	31,954	31,373	29,842	33,721

capital works funding sources

For the five years ending 30 June

\$'000's	Forecast	Budget	Strategic Resource Plan Projections		
	2009/10	2010/11	2011/12	2012/13	2013/14
External					
Capital Grants	477	787	793	799	805
Proceeds from sale of assets	424	401	0	0	0
Sub Total	901	1,188	793	799	805
Internal					
Reserves	1,700	1,400	1,545	1,591	1,638
Borrowings	0	0	0	0	0
Working Capital\Operations	15,599	8,402	7,442	5,211	8,370
Depreciation	19,010	20,964	21,593	22,241	22,908
Sub Total	36,309	30,766	30,580	29,043	32,916
Total	37,210	31,954	31,373	29,842	33,721

budgeted statement of investment reserves – restricted assets

For the five years ending 30 June

\$'000's	Forecast	Budget	Strategic Resource Plan Projections		
	2009/10	2010/11	2011/12	2012/13	2013/14
Public Resort and Recreation	12,702	12,802	13,152	13,502	13,852
Car Parking	920	920	920	920	920
Future Fund	1,600	2,000	2,400	2,800	3,200
Long Service Leave	6,889	7,481	7,855	8,248	8,660
Total Investment Reserves – Restricted Assets	22,111	23,203	24,327	25,470	26,632

key strategic activities

For the five years ending 30 June

	Budget	Budget	Strategic Resource Plan Projections		
	2009/10	2010/11	2011/12	2012/13	2013/14
Customer Satisfaction					
Community satisfaction rating – overall performance of the Council	71	71	72	72	72
Community satisfaction rating – overall performance in key service areas and responsibilities	67	67	68	68	69
Community satisfaction rating for Council's interaction and responsiveness in dealing with the public	73	74	74	75	75
Community satisfaction rating for Council's advocacy and community representation – key issues	65	65	66	66	67
Community satisfaction rating for Council's engagement in decision making on key issues	61	61	62	63	63





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