



— City of —
STONNINGTON

Council Plan 2009–2013 Year 3 City of Stonnington



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Cover: The Harold Holt Swim Centre has been officially reopened following a \$13.3m redevelopment.

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 guides decision-making over four years. This is the third year of implementation.

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, the organisation and 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



On behalf of Council, I am pleased to present the updated edition of Stonnington's Council Plan 2009–2013, now in its third year of implementation.

The Council Plan is the key strategic document that guides our vision, direction and the provision of services alongside Council's Budget. It is reviewed annually in consultation with the community to ensure it reflects current and future priorities.

The four pillars of the plan are: Environment, Community, Liveability and Prosperity, and during the last 12 months we have made significant achievements in each of these areas.

Council continues to maintain a strong financial position with solid operating surpluses while progressively reducing debt. Council has delivered a comprehensive capital works program in excess of \$30m in 2010/11 and has budgeted for a \$31m program in 2011/12. This program continues to develop the City's infrastructure – roads, paths, drains, facilities.

For our community, a number of major projects have been delivered, providing high quality facilities including:

- The \$13.3m Harold Holt Swim Centre redevelopment – including a range of pools, hydrotherapy, and a fully-equipped health club;
- The \$3.9m Phoenix Park Children's Hub project – including a Maternal and Child Health Centre, Childcare centre, kindergarten and playgroup operating from the site;
- The Functions On Chapel venue within the historic Prahran Town Hall; and
- McArthur Street Maternal and Child Health Centre redevelopment.

Our 'Grow With Us' initiatives provided a creative suite of innovative programs and activities, ranging from parent information sessions; youth recreation programs including dance, rowing lessons and martial arts; and library programs, from early learning reading to VCE study spaces.

Council has been working to enhance community safety across our City in relation to licensed venues, through the 'Saturation Policy', and through the Liquor Accord group.

To ensure Stonnington's prosperity we work closely with local traders, promote tourism attractions and present a significant calendar of events – showcasing our beautiful parks and local retail strips, and encouraging people to explore and experience Stonnington. Council is also actively involved in IMAP, the Inner Melbourne Action Plan group of Councils (Melbourne, Port Phillip, Stonnington and Yarra) – working together on a metropolitan strategy for Melbourne's growth and development over the next 30 years.

Liveability is a key focus and Stonnington Council has undertaken much advocacy work on behalf of residents and traders. Council has fought hard to protect our shopping strips from extended clearways. Council has listened to and represented the community in the initial stages of the proposed 590 Orrong Road development and will continue to work with all stakeholders to ensure an appropriate, balanced outcome. We have continually worked to improve planning outcomes – promoting mandatory height limits and advocating for appropriate urban design outcomes. We defended our suburbs from inappropriate development at VCAT. We have also lobbied to protect our magnificent street trees from extensive pruning due to the electrical line safety regulations.

Our local environment is very important and Council has undertaken a range of initiatives including the implementation of our Yarra River Biodiversity Project, which will rejuvenate our treasured Yarra River and provide bike paths and walking tracks. Council has lobbied for funding to commence the replacement of street lights with energy-efficient globes to reduce environmental impacts.

I look forward to continuing the implementation of the Council Plan over the next year, working closely with Councillors, officers and the community to ensure the best outcomes for Stonnington.

Cr Melina Sehr
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.

Chos \$

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 in steamed
bables. \$



prosperity

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





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GRAB denim



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 *Quent*

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)

The 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
- 253,000 garden waste bin collections
- 42.5% of waste diverted from landfill
- 336 million litres of potable water saved
- 16 million litres of water saved by the Prahran Market
- 1.5 million litres of water saved by the Stonnington Depot
- 1,351 tonnes of greenhouse gas emissions offset by Council's Green Fleet program
- 737 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

- 1,217,055 library items loaned
- 632,780 visits to Stonnington libraries
- 524,667 visitors to aquatic facilities
- 256,409 hours of childcare through five childcare centres
- 68,449 hours of in-home support services (general home, personal and respite services)
- 17,151 hours of planned activity group and Adult Day Activity Support services
- 3,533 hours of assessment services
- 37,786 meals delivered through Meals on Wheels
- 28,626 ethnic meals provided
- 1,202 inspections of food premises
- 167 inspections of beauty industry premises
- 408 investigations under the Health Act
- 164 inspections for Tobacco Act compliance
- 5,500 attended Pets in the Park
- \$2.6 million of community grants

facilities

- Phoenix Park Community Centre
- Grattan Gardens Community Centre
- Chris Gahan Centre
- George Gahan Centre
- Will Sampson 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

- Developed and monitored liveability indicators, based on:
 - Local Government Victoria Satisfaction Survey.
 - Indicators from Community Indicators Victoria.
 - Victorian Police statistics.
 - Customer satisfaction surveys.
 - Assessment of local amenity.
- 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
- 261 km of roads maintained
- 308 km of drains maintained
- 576 km of footpaths maintained
- 11,170 dog and cat registrations
- 195 liquor license applications processed
- 1,516 planning permit applications processed
- 12 planning scheme amendments
- 9,891 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
- Functions On 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 through challenging economic environments.



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

- \$1,081,642 raised through special rates and distributed to trader associations to promote local shopping strips
- 3,000 people attended Opera in the Park
- 5,000 people attended Spring into Gardening
- 2,000 people attended Children's Carols at Ardrie Park
- 12,500 people attended Jazz in the Gardens
- 3,000 people attended Musical Melodies in the Park
- 3,000 people attended Symphony Under the Stars
- 10,900 people attended Stonnington Jazz
- \$282,000 Arts and Cultural Sponsorship Program
- 1,089 footpath trading permits issued
- 2 streetscape improvement projects
- 525 guests attended Roosters and Feather Dusters/ Business Education events

facilities

- Prahran Market
- Prahran Town Hall
- Stonnington City Centre

budget activities – environment

2011/2012



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.

Continue to reduce carbon emissions at Stonnington events.

Promote and encourage sustainable gardening and living options at Spring Into Gardening.

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

Promote initiatives that enhance sustainability and educate the community on environmental practices through communications including website, publications, advertising, media and events.

Implement environmental business education initiatives.

Implement the Environmental Education Strategy.

Commence the implementation of Key Actions from the Environment Strategy.

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

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

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

Promote and assist in delivery of the Sustainable Living Expo including a sustainable business event.

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

Strengthen the environmental responsibility of Council's vehicle fleet by continuing to make Greenfleet purchases.

Continue to improve the energy efficiency of Council's buildings through energy saving building alterations, installation of extra thermal insulation, and replacement of inefficient plant and equipment.

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

Incorporate Ecologically Sustainable Design principles into the development of new or existing Council facilities.

Continue to undertake energy saving lighting system upgrades within Council facilities.

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

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

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

Develop and implement Stonnington's Sustainable Environment Strategy.

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

Provide support for the WaterWatch program, to be undertaken in Stonnington schools.

Undertake 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 the Sustainable Water Management Strategy.

Identify and develop alternative irrigation measures for Public Parks.

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

Maintain Council's current program of 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.

Deliver 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.

Continue to encourage recycling practices in public places at community and Council events.

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

Encourage the Council and community to use sustainable transport options.

Encourage residents to utilise sustainable modes of transport through the implementation of bicycle related programs and activities.

Implement Council's Sustainable Transport Policy.

Continue to provide incentives or rewards for patrons who travel to Stonnington events by sustainable transport.

Continue to encourage Council staff to travel utilising sustainable transport modes through the Metcards program and Sustainable Transport Week.

budget activities – community

2011/2012

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

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

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.

Implement, monitor and review the Municipal Public Health Plan 2009–13.

Investigate partnerships with local organisations to deliver innovative health and fitness programs across the municipality, through the Active Living program.

Work with sporting clubs in the implementation of the Below .05 in Sporting Clubs in Stonnington Program.

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

Implement community safety initiatives to improve perceptions of safety.

Undertake inspections of buildings rated as high fire danger, including residential care and residential group accommodation and public entertainment buildings.

Deter illegal building works and activities through investigation and prosecution of offences.

Administer and enforce regulations for swimming pools and spas and promote awareness of owners' responsibilities.

Monitor crime statistics for Stonnington and facilitate approaches to arising issues.

Provide additional street lighting to improve pedestrian safety.

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

Implement Council's Road Safety Plan.

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.

Continue implementation of a range of programs and 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.

Identify issues and enhance services to meet the needs of older gay, lesbian, bisexual, transgender and intersex residents.

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

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

Establish a Centre-Based Meals program at the Phoenix Park Community Centre.

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

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

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

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

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

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

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

Provide accessible communications through print, website and electronic media.

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

Be accountable for the standards expected by the community.

Maintain and increase community satisfaction and responsiveness.

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

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

Evaluate the effectiveness of Stonnington – Grow with Us initiatives with a view to continuing and enhancing programs in 2011.

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

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

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

Deliver a quality program of festivals and events in Stonnington venues, parks and precincts providing opportunity for community engagement.

Provide a range of professional development workshops for community-based organisations.

Implement the Arts and Cultural Sponsorship program to facilitate participation by and for local community organisations.

Promote consultation and engagement opportunities to encourage input into decision-making and participation in Council activities, through the development and implementation of an Integrated Communication and Marketing Strategy.

Undertake consultation with the community and affected stakeholders on planning permit applications.

Undertake consultation for traffic management works, in line with Council policies.

Develop strategic alliances to provide coordinated responses to community needs.

Administer and provide a substantial community grants program.

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

Work with local primary schools to identify gaps in services for children in the middle years (aged 7–12).

Continue to work with the Stonnington Licensing Unit and Responsible Alcohol Victoria to conduct Multi-Agency Liquor Taskforce operations in response to breaches of the Stonnington Planning Scheme.

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

Work with local health agencies, such as the Inner South East Partnership in Community and Health and Medicare Locals, to provide coordinated health planning.

Consolidate the operations of Functions On Chapel – ensuring access for community, civic and commercial users.

Develop new “hospitality packages” to leverage Stonnington Jazz.

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.

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

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

Re-establish Early Years services at the Phoenix Park Community Hub and McArthur Maternal and Child Health Service following facility refurbishments.

Perform regular maintenance on Council’s buildings.

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

Continue building renewal and upgrades to Council’s facilities, including the redevelopment of Phoenix Park Community Centre and sports pavilions.

Manage public parking supply to provide maximum community benefit.

budget activities – liveability

2011/2012

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.

Continue the implementation of the Forrest Hill Precinct MasterPlan.

Continue to conduct the Open Footpath Program designed to ensure that Stonnington streetscapes are safe and accessible to footpath users.

Continue the delivery of Rapid Response services that quickly respond to requests for maintenance and enhancement of the public realm.

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

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

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

Develop appropriate urban design solutions for selected locations along Chapel Street.

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

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

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

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

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

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

Provide an efficient and effective permit system to control building work and activities.

Administer and enforce Council's Local Law for building activities to maintain amenity and safety.

Maintain and operate a state-of-the-art performing arts and cultural venue.

Continue to work towards the development of a 'one stop shop' which enables customers to be assisted at their first contact in accessing Council services through Council's Service Centres.

Process and determine applications for planning permits for the use, development and subdivision of land.

Represent Council at planning appeals and consultative forums.

Manage Council's local roads system to maximise community benefit.

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.

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

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.

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

Identify and purchase 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.

Develop and implement a new Reconciliation Action Plan, providing increased awareness of indigenous history and increased opportunity for community members of Aboriginal and Torres Strait Islander descent.

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

Promote cultural diversity, Stonnington's Indigenous heritage and arts and events through communications channels including publications, media and internet, and provide information in languages other than English.

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

Continue to implement the Chapel Vision Structure Plan and Place Management initiatives for the Prahran/South Yarra and Windsor Activity Centre.

Progress development of the Toorak Village planning controls as per the adopted Structure Plan.

Progress development of an awnings policy in consultation with traders and the community.

Responsibly manage Council's Footpath Trading Code to ensure that it continues to provide for the balanced use of this public asset.

Promote local shopping strips as key attractions to Stonnington through digital and electronic communications, media and advertising.

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

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

Support non-levied shopping strips.

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

Continue to implement the Heritage Strategy Action Plan by identifying and assessing additional places for inclusion in the Heritage Overlay in the Stonnington Planning Scheme.

Prepare a new heritage policy to 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 by the preparation of Neighbourhood Character Design Guidelines for all areas in the City.

Continue to implement the findings from the 2010 Planning Scheme Review, including the preparation of a new Municipal Strategic Statement for inclusion in the Planning Scheme.

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

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.

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

Encourage patrons to use public transport to attend events.

Identify and promote viable sustainable transport options such as the Walking Policy that are targeted towards the Stonnington lifestyle.

Balance recreation and sporting use with sustainable environmental principles.

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

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

budget activities – prosperity

2011/2012



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.

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

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 for all facets of Council.

Migrate Council systems from Lotus Notes to a Microsoft platform to improve systems integration and virtualisation, consolidate resources and reduce software license costs.

Develop Council's Intranet web based online services to complement the new Council website and improve business process workflow.

Foster relationships with local business and promote activities through the website, publications and media.

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

Attract audiences to the venues through the presentation of high-quality performances and events.

Manage renewal and administer special rate levy schemes to market, promote and improve 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'Oreal Melbourne Fashion Festival and leverage additional opportunities.

Strengthen the link between the Stonnington Fashion Hall of Fame and the Spring Racing Carnival.

Raise the profile of Stonnington as a tourism destination and promote key attractions and events through development and implementation of an Integrated Communication and Marketing Strategy.

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

Continue to work with other Stonnington based Aged Services organisations to provide high level aged services for the community.

Provide and promote business education workshops and seminars on topics relevant to the business community.

Deliver a program of business networking events to attract a corporate audience.



Investigate partnerships with local commercial operators to deliver innovative health and fitness programs across the municipality, through the Active Living Program.

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

Continue to build relationships with local accommodation providers, restaurants, bars and retailers.

Strengthen the Licensed Premises Policy to better manage amenity and safety impacts related to alcohol fuelled harm.

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.

Maintain Stonnington Liquor Accord member participation as well as actively grow membership in the Accord.

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

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 external agencies including: Business Victoria, Design Victoria, Department of Innovation, Industry and Regional Development and ATO to foster business education programs.

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

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

Investigate partnerships with Trader Associations for the delivery of jointly funded rapid graffiti eradication services and provide information to support traders in avoiding and dealing with graffiti attack.

Review the Footpath Trading Code and finalise Council's Awnings Policy in conjunction with trader groups and other stakeholders on the ongoing suitability of the Code to manage the balanced use of the public space.

Work in partnership with Destination Melbourne and LGAs on initiatives to promote Greater Melbourne to the Visiting Friends and Relatives market.

Enforce Council's public parking supply to ensure turnover.

Program maintenance and services to improve identity and amenity of strip shopping centres.

Complete the improvement and upgrade of Glenferrie Road streetscapes.

Support the local community through challenging economic environments.

Provide access to Small Business Mentoring through Small Business Victoria.

Provide business education workshops to support businesses in challenging economic times.



budget activities – strategic resource plan

2011/2012

Governance

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

Revise delegations on an on-going basis as required.

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

Commence review of Councillor related policies before the 2012 election year.

Implement any recommendations arising from the Electoral Representation Review of 2010/11.

Subject to legislative requirements, undertake a tender process for engagement of a contractor to conduct the Council General Election in late 2012.

Undertake the biannual revaluation of properties with the effective date 1 January 2012.

Information Technology

Operate all new council computers on the Windows 7 operating system to improve useability and business processes.

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.

Continue to develop and implement programs to ensure that infrastructure assets are managed and maintained in a condition which meets current service requirements and the future needs of the community.

Risk

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

Undertake a 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.

Select Council systems to be hosted externally to mitigate risks for disaster recovery and to reduce cost of ownership.

Implement OHS objectives and targets as identified in the OHS Safety Plan 2010–2011.

Proactively continue with monitoring the risk management practices, policies and procedures across all Council Divisions.

Continue conversion of old rating records to digital storage – 5 year program.

People

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.

Conduct the 2nd Employee Engagement Survey to provide objective and comprehensive benchmark data on the current 'health' and effectiveness of the organisation.

Deliver a corporate training program based on strategies identified from the outcomes of the Engagement Survey 2010 and the Annual Staff Development Plans that embraces the changes required to build a more constructive work culture and increase productivity.

Develop a Leadership Development Program built on the competencies required for strategic leadership at the City of Stonnington.

In consultation with stakeholders, develop a Human Resources and Organisational Development Strategy for the period 2010 to 2013.

Audit Committee

Recruit an additional independent member of the Audit Committee following proclamation of the Ministerial Guidelines on Audit Committee Best Practice.

Prahran Market

Undertake recruitment process for Directors for Prahran Market Pty Ltd.



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 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 towards the camera 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 with a small boat, trees, and a power line tower under a cloudy sky.

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 covers the period between 2010/11 and 2014/15. 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.

The City of Stonnington is projecting a positive operating result and a strong Balance Sheet for each year of the Council Plan. The strategic resource plan is financially sustainable, 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 to \$2.7 million by June 2012 and, notwithstanding significant annual capital works programs planned for the coming years, to be fully extinguished in 2016/2017.

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 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 external influences, Council has maintained an ambitious capital works budget for 2011/12 of \$31.05 million (new works) while restricting the increase to general rates to 4.2 percent. In view of recent adverse weather events, Council is increasing investment in its drainage system.

Maintenance of the strong financial position throughout the 2011–14 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 to maintain and upgrade all physical assets such as roads, drains, footpaths, parks, buildings and information technology assets.

General rates are projected to increase by 4.2 percent in 2011/12 and 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 higher costs of waste management.

Borrowings are projected to reduce from \$3.36 million in 2011 to \$1.4 million at June 2014 in a three-year period where Council will be undertaking an extensive \$99.2 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) and the Future Fund.

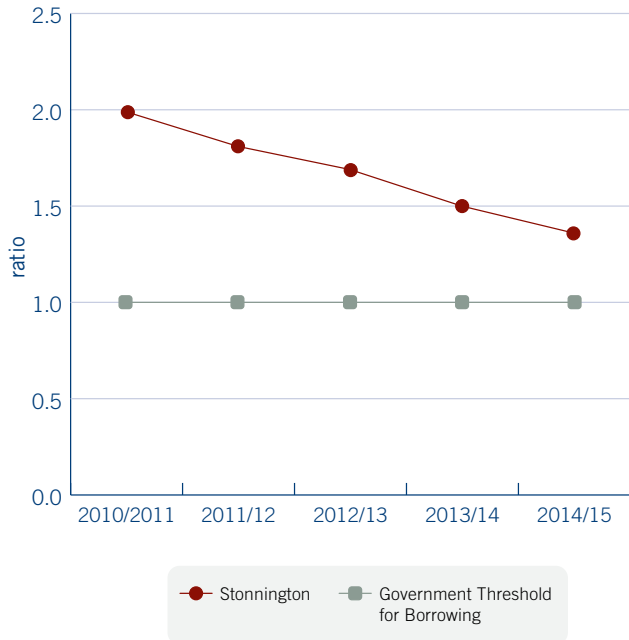
The Future Fund reserve is to be increased by \$1.4 million during 2011/12 to \$3.4 million at 30 June 2012 and by \$0.4 million per year thereafter. This will give Council greater financial capacity to respond to strategic property acquisition and development opportunities from its own cash reserve.

Council's capital works program over the period 2011/12 to 2013/14 averages a significant annual expenditure of approximately \$33.05 million and includes a number of major projects such as Surrey Road Park, Phoenix Park Community Hub, implementation of the pavilion redevelopment program, TH King Environmental Centre 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.

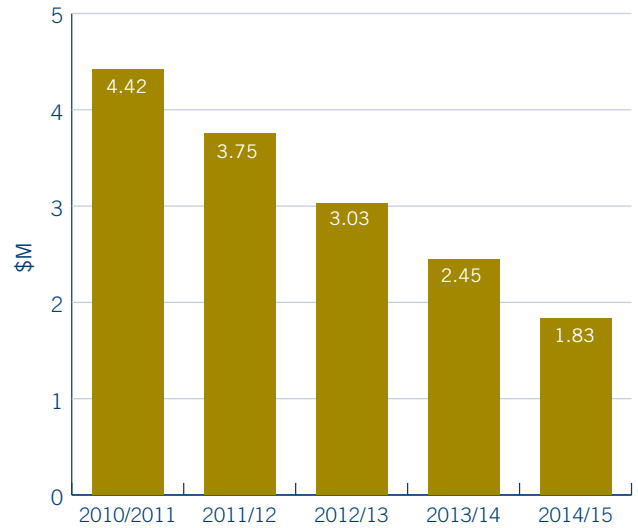
The Strategic Resource Plan shows the City of Stonnington will retain its strong Balance Sheet ensuring a sustainable future for the City. The strong financial position enables Council to maintain current levels of service to the community in all areas such as aged care, waste recycling, environment,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

liquidity ratio

(current assets over current liabilities)



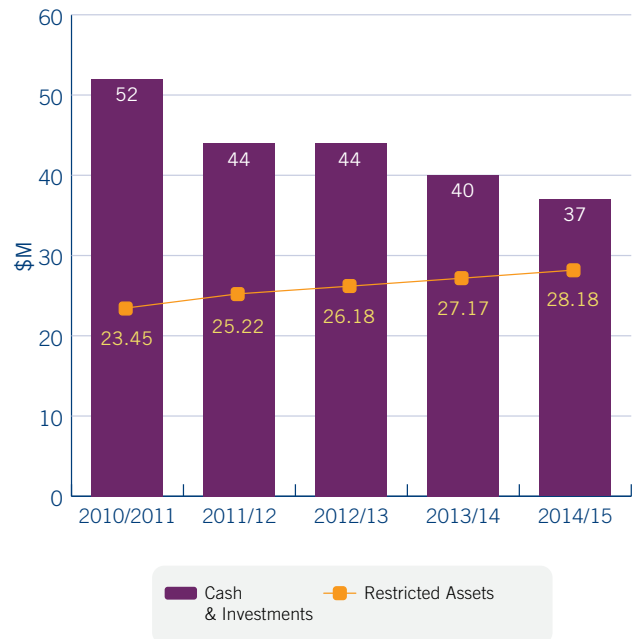
debt (\$M) including leases



capital expenditure (\$M)



cash & investments (\$M)



budgeted standard income statement

For the Five years ending 30 June

\$'000's	Forecast	Budget	Strategic Resource Plan Projections		
	2010/11	2011/12	2012/13	2013/14	2014/15
Revenue from continuing operations					
Rates and charges	73,905	77,645	81,841	86,265	90,929
Traffic fines and parking	14,478	15,197	15,273	15,349	15,426
User fees	18,057	19,357	20,034	20,735	21,460
Grants - recurrent operating	6,686	7,234	7,292	7,350	7,409
Contributions	2,200	1,700	1,726	1,751	1,778
Reimbursements	1,202	427	863	431	871
Interest	2,671	2,854	3,034	3,036	2,835
Other revenue	2,385	1,673	1,731	1,793	1,855
Total revenue	121,584	126,087	131,794	136,710	142,563
Expenses for continuing operations					
Employee benefits	46,750	48,040	52,413	52,904	55,517
Materials and services	43,361	45,755	47,680	49,695	51,804
Bad and doubtful debts	628	272	280	289	297
Community grants	2,683	2,719	2,801	2,885	2,971
Depreciation and amortisation	17,097	17,863	18,578	19,321	20,093
Finance costs	245	235	162	120	82
Other expenses	2,129	1,881	1,924	1,894	1,917
Net loss on disposal of property, infrastructure, plant and equipment	81	21	21	21	21
Total expenses	112,974	116,786	123,859	127,129	132,702
Operating Surplus	8,610	9,301	7,935	9,581	9,861
Grants – non recurrent capital	1,095	340	343	345	348
Grants – recurrent capital	452	369	372	375	378
Surplus	10,157	10,010	8,650	10,301	10,587
Other comprehensive income					
Fair value adjustments for investment property	150	0	0	0	0
Share of net profit/(Loss) of associate accounted for using the equity method	0	0	0	0	0
Total Comprehensive Income	10,307	10,010	8,650	10,301	10,587

budgeted standard balance sheet

For the Five years as at 30 June

\$'000's	Forecast 2010/11	Budget 2011/12	Strategic Resource Plan Projections		
			2012/13	2013/14	2014/15
Current assets					
Cash and cash equivalents	5,786	5,417	5,064	5,095	5,002
Trade and other receivables	6,108	6,239	4,849	4,965	5,084
Other financial assets	46,000	39,000	39,000	35,000	32,000
Accrued income	610	610	631	653	676
Prepayments	3	111	114	118	121
Other assets	61	50	52	54	55
Total current assets	58,568	51,427	49,710	45,885	42,938
Non-current assets					
Trade and other receivables	450	450	0	0	0
Other financial assets	2,041	2,041	2,041	2,041	2,041
Investment in associate accounted for under the equity method	3,344	3,344	3,344	3,344	3,344
Property, infrastructure, plant and equipment	1,354,313	1,389,222	1,420,065	1,454,155	1,488,062
Investment Property	6,750	6,750	6,750	6,750	6,750
Intangible Assets	1,565	1,810	2,242	2,928	3,217
Total non-current assets	1,368,463	1,403,617	1,434,442	1,469,218	1,503,414
Total assets	1,427,031	1,455,044	1,484,152	1,515,103	1,546,352
Current liabilities					
Trade and other payables	14,532	12,858	13,244	13,642	14,049
Interest-bearing loans and borrowings	321	720	580	618	372
Trust funds and deposits	2,533	2,339	2,422	2,509	2,598
Provisions	11,993	12,486	13,111	13,766	14,455
Total current liabilities	29,379	28,403	29,357	30,535	31,474
Non-current liabilities					
Interest-bearing loans and borrowings	4,103	3,027	2,447	1,829	1,457
Provisions	1,652	1,707	1,793	1,882	1,977
Total non-current liabilities	5,755	4,734	4,240	3,711	3,434
Total liabilities	35,134	33,137	33,597	34,246	34,908
Net assets	1,391,897	1,421,907	1,450,555	1,480,857	1,511,444
Equity					
Accumulated surplus	532,599	541,109	549,257	559,059	569,146
Asset revaluation reserve	844,845	864,845	884,845	904,845	924,845
Other reserves	14,453	15,953	16,453	16,953	17,453
Total equity	1,391,897	1,421,907	1,450,555	1,480,857	1,511,444

budgeted standard cash flow statement

For the Five years ending 30 June

\$'000's	Forecast	Budget	Strategic Resource Plan Projections		
	2010/11	2011/12	2012/13	2013/14	2014/15
Rates and charges	73,924	76,144	83,342	86,265	90,929
Traffic fines and parking	14,054	17,455	15,264	15,340	15,417
User fees (inclusive of GST)	18,099	19,804	20,203	20,972	21,767
Grants (inclusive of GST)	8,151	8,152	8,183	8,248	8,313
Contributions (inclusive of GST)	2,420	1,870	1,898	1,927	1,955
Reimbursements (inclusive of GST)	1,322	470	949	474	958
Interest	3,521	2,854	3,034	3,036	2,835
Other receipts (inclusive of GST)	2,623	1,840	1,905	1,971	2,040
Net GST refund/(payment)	5,046	6,112	5,598	6,192	6,306
Payments for materials and services	(42,621)	(53,735)	(53,717)	(53,524)	(55,935)
Payment to employees	(45,708)	(47,440)	(51,652)	(54,607)	(57,184)
Other payments	(3,925)	(3,347)	(2,145)	(2,115)	(2,138)
Net cash provided by operating activities	36,906	30,179	32,862	34,179	35,263
Cash flows from investing activities					
Payments for property, infrastructure, plant & equipment	(36,018)	(37,120)	(33,639)	(38,307)	(38,518)
Proceeds from sale of property, infrastructure, plant & equipment	403	778	778	778	778
Payments for other financial assets	0	0	0	0	0
Net cash used in investing activities	(35,615)	(36,342)	(32,861)	(37,529)	(37,740)
Cash flows from financing activities					
Finance costs	(245)	(235)	(162)	(120)	(82)
Trust funds and deposits	18	(294)	78	81	84
Proceeds from interest bearing loans and borrowings	0	0	450	0	0
Repayment of interest bearing loans and borrowings	(638)	(677)	(720)	(580)	(618)
Net cash used in financing activities	(865)	(1,206)	(354)	(619)	(616)
Net decrease in cash and cash equivalents	426	(7,369)	(353)	(3,969)	(3,093)
Cash and cash equivalents at the beginning of the year	51,360	51,786	44,417	44,064	40,095
Cash and cash equivalents at end of the year	51,786	44,417	44,064	40,095	37,002

budgeted standard capital works statement

For the Five years ending 30 June

\$'000's	Forecast	Budget	Strategic Resource Plan Projections		
	2010/11	2011/12	2012/13	2013/14	2014/15
Asset Class					
Land	0	0	0	0	0
Land improvements	5,794	3,896	2,941	3,061	3,001
Buildings	13,027	14,908	12,655	15,681	16,192
Motor vehicles, plant and equipment	2,043	2,087	2,168	2,780	2,319
Other	1,763	2,050	1,972	2,057	2,272
Road extras	1,827	1,278	1,279	1,085	1,175
Drainage	1,696	1,850	1,751	1,804	1,858
Roads, footpaths, kerb and channel, right of ways and bridges	6,373	6,604	6,523	6,776	6,983
Intangibles	880	1,072	1,292	1,581	1,216
Total capital works	33,403	33,745	30,581	34,825	35,016

Capital works represented by:

Renewal – existing asset	19,901	23,228	19,630	22,990	22,660
Expansion – existing asset	6,733	4,300	4,290	5,030	4,960
Upgrade – existing asset	902	1,847	4,934	2,148	1,590
New – new asset development	5,867	4,370	1,727	4,657	5,806
Total capital works	33,403	33,745	30,581	34,825	35,016

capital works funding sources

For the Five years ending 30 June

\$'000's	Forecast	Budget	Strategic Resource Plan Projections		
	2010/11	2011/12	2012/13	2013/14	2014/15
External					
Capital Grants	1,546	709	343	345	348
Proceeds from sale of assets	368	707	0	0	0
Sub Total	1,914	1,416	343	345	348
Internal					
Reserves	2,990	1,600	1,726	1,751	1,778
Borrowings	0	0	0	0	0
Working Capital\Operations	11,403	12,866	9,935	13,407	12,798
Depreciation	17,097	17,863	18,577	19,322	20,092
Sub Total	31,490	32,329	30,238	34,480	34,668
Total	33,404	33,745	30,581	34,825	35,016

budgeted statement of investment reserves – restricted assets

For the Five years as at 30 June

\$'000's	Forecast	Budget	Strategic Resource Plan Projections		
	2010/11	2011/12	2012/13	2013/14	2014/15
Public Resort and Recreation	11,663	11,763	11,863	11,963	12,063
Car Parking	790	790	790	790	790
Future Fund	2,000	3,400	3,800	4,200	4,600
Long Service Leave	8,994	9,264	9,727	10,213	10,724
Total Investment Reserves – Restricted Assets	23,447	25,217	26,180	27,166	28,177

key strategic activities

For the Five years ending 30 June

	Budget	Budget	Strategic Resource Plan Projections		
	2010/11	2011/12	2012/13	2013/14	2014/15
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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