



— City of —
STONNINGTON

Council Plan 2009–2013 Year 4 City of Stonnington

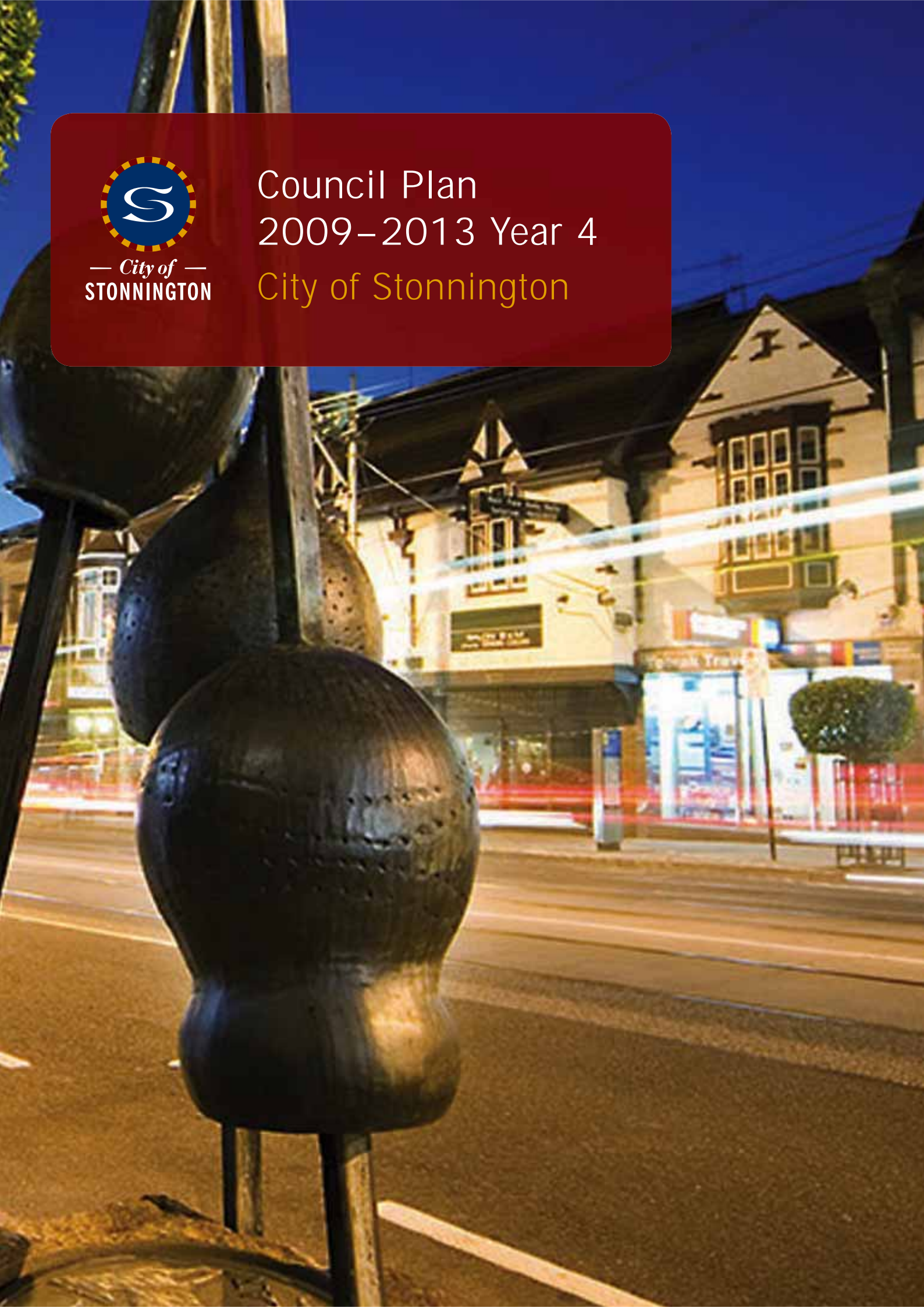


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foreword

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 fourth 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 Stonnington Council Plan 2009–2013, now in its fourth and final year of implementation. The four pillars of the plan are: Environment, Community, Liveability and Prosperity, and significant achievements have been made in each of these areas.

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.

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 2011/12 and the operating surplus is used to partly pay for this. Responsible financial management continues to be a key focus for Council. The following key projects are underway or have been completed during the year:

- The \$1 million Como Park Pavilion redevelopment has transformed the pavilion into a contemporary and functional, purpose-built facility.
- Works on the Yarra River Biodiversity Project continue to revegetate and beautify our treasured Yarra River and will provide bike paths and walking tracks.
- The preparation of a new Surrey Road Park for the community is underway, including landscaping, sustainable planting and water sensitive design elements, recreation/play areas and an amphitheatre.
- Alterations and additions to the Stonnington Animal Pound are taking place.
- The Phoenix Park Community Centre redevelopment will include new community spaces, a new lift and a commercial kitchen that will provide opportunities for older people to meet and have lunch together.

Council has been working to enhance community safety in relation to licensed venues and developed an Amendment to planning controls covering 'saturation' of licensed premises in Chapel Street. We were delighted by the Minister for Planning's approval of the Amendment in January 2012, which will permanently cap the number of late-night venues with a capacity of more than 200 people or that operate after 1am in Chapel Street.

Amenity is a key focus and Stonnington Council has undertaken much advocacy work, representing our residents

on a range of key issues – to ensure the wellbeing of the community, as we face external economic challenges, cost shifting from other levels of government, and policy decisions.

Council has refused to approve the current proposal for the 590 Orrong Road development and will continue to work with all stakeholders to seek an appropriate, balanced outcome. Council has continually advocated for appropriate planning and urban design outcomes. We are focused on campaigning for local policy to be given more weight at VCAT, in particular, with regard to our Municipal Strategic Statement that seeks to direct higher density development to nominated main roads in order to protect all other areas from overdevelopment. We also continue to defend our suburbs from inappropriate development at VCAT.

Chadstone Shopping Centre requested an Amendment to the Stonnington Planning Scheme this year, to enable a major \$500m development and expansion. The Minister for Planning authorised the Amendment to be placed on exhibition and Stonnington Council has been working with all stakeholders to undertake extensive consultation on the proposal before determining its position.

Our local environment is very important and Council has undertaken a range of initiatives including installing solar panels, water tanks and rain gardens, installing timers on a range of sportsground lighting systems, replacing old streetlights with new energy efficient globes, and resurfacing grounds with drought tolerant grass.

To support the community, Council allocated \$2.6m in community grants in 2011/12 which enables over 100 community groups to provide services.

To ensure Stonnington's prosperity we worked closely with local traders, promoted tourism attractions and presented a significant calendar of events – encouraging people to explore and experience Stonnington. We continue to support local business and recognise the significant role that our retail precincts play in upholding the economic strength and cultural identity of the City.

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 John Chandler
Mayor, City of Stonnington

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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 &
dressed w/ hoisin sauce or fish sauce.

Phos \$

Sour cream, avocado & tomato sa
a Special Beef Burger \$

d lean beef patty, lettuce, tomato, bee-
chonnaise, 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

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 2012 is 101,489. 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 29% of the population aged 20 to 34 years and 47% of the population younger than 35 years. More residents live alone (34.8%) than live in couples without dependents (27.7%) or in couple families with dependants (20.3%). 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 per cent 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 per cent 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 Woiewurrung (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
Ermeneegildo Zegna *Armani*

DIVINA
EXCLUSIVE LINGERIE

Cables REAL ESTATE
ON THE BALCONY

Adrian Kane
HAIRDRESSER

Paris kyne
Master Milliner

framework



council plan structure

Vision

Council's vision is an aspirational statement to be achieved over the four years of this Plan.

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. State Government metropolitan strategies for growth and development are key drivers 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



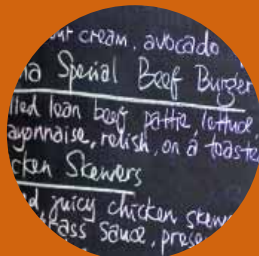
Stonnington will be a responsible environment manager through innovation, leadership, quality delivery and accountability.

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.

Continue to implement sound horticultural and sustainable environmental practices in managing Council's natural assets within 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

Council will measure its performance in achieving the strategies through having:

- 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

- 2,120,000 garbage bin collections
- 1,000,000 recycling collections
- 255,000 garden waste bin collections
- 43.0% of waste diverted from landfill
- 339 million litres of potable water saved in 2010/11 as compared to potable water consumption levels in 2000/01
- 1,419 tonnes of greenhouse gas emissions offset by Council's Green Fleet program for 2011/12
- 887 tonnes of greenhouse gas emissions saved through purchasing green power for street lighting
- 34,400 streetscape trees

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.

Continue to engage with, and actively involve the community 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

Council will measure its performance in achieving the strategies through having:

- Developed and reported wellbeing indicators, based on:
 - Community Indicators Victoria
 - Health and Wellbeing Indicators
 - Targeted surveys.
- Demonstrated partnerships formed for the purpose of addressing identified health and social needs through appropriate program or service responses.
- Demonstrated community participation in Council's decision making through the conduct of consultation and engagement activities.
- Developed and implemented the Municipal Public Health Plan.
- Developed and implemented strategic plans to provide for future service planning.

service statistics

- 1,139,198 library items loaned
- 614,963 visits to Stonnington libraries
- 395,818 visitors to aquatic facilities
- 374,873 hours of childcare through five childcare centres
- 68,628 hours of in-home support services (general home, personal and respite services)
- 19,267 hours of planned activity group and Adult Day Activity Support services
- 4,268 hours of assessment services
- 47,343 meals delivered through Meals on Wheels
- 21,819 ethnic meals provided
- 1,138 inspections of food premises
- 275 inspections of beauty industry premises
- 372 investigations under the Public Health and Wellbeing Act
- 226 inspections for Tobacco Act compliance
- 5,000 attended Pets in the Park
- \$2.6 million of community grants

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.

Develop Stonnington as a Creative City through working

with the business community to encourage new business sectors, develop existing sectors and improve the public realm to create attractive, vibrant and welcoming retail precincts and City gateways.

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

Council will measure its performance in achieving the strategies through having:

- Achieved improved standards in liveability on 2011/12 as measured by:
 - Local Government Victoria Satisfaction Survey.
 - Indicators from Community Indicators Victoria.
 - Victorian Police statistics.
 - Customer satisfaction surveys.
 - Assessment of local amenity.
- Supported the business community to develop Stonnington as a Creative City.
- 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 performances at Chapel Off Chapel
- 68,000 rounds of golf at Malvern Valley Golf Course
- 256 km of roads maintained
- 368 km of drains maintained
- 524 km of footpaths maintained
- 10,666 dog and cat registrations
- 151 liquor license applications processed
- 1,547 planning permit applications/amendments processed
- 14 'local' planning scheme amendments approved.
- 9,988 residential properties protected by Heritage Overlays. 12,375 total properties protected by Heritage Overlays.

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

Council will measure its performance in achieving the strategies through having:

- 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

- \$1,067,954.55 was raised through the special rate and distributed to five trader associations to promote local business precincts
- VIVA was cancelled due to poor weather, a partnership with Converse International resulted in the Converse Block Party/VIVA Skate Comp being staged in May, the event attracted over 2,000 young people and families
- Opera In the Park was cancelled due to flooding
- 6,000 people attended Spring Into Gardening
- 10,000 people attended three Christmas Carols concerts in Stonnington parks
- Nearly 13,000 attended Jazz in the Gardens Series
- 4,000 people attended Musical Melodies in the Park (featuring Rhonda Burchmore)
- 2,000 people attended a rain affected Symphony Under the Stars (featuring special guests Deborah Conway and Willy Zygyer)
- 12,500 people attended Stonnington Jazz (including over 9,000 people at Malvern Town Hall and Chapel Off Chapel)
- \$290,000 given through the Arts and Cultural Sponsorship program
- 1,169 footpath trading permits issued
- Grosvenor Street intersection completed and works commenced at Elizabeth Street Prahran
- 1,600 people attended Business Education Events

budget activities – environment

2012/2013



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.

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.

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.

Continue to apply environmentally sustainable principles in the design and development of new and existing Council buildings and facilities.

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 implement energy saving actions (Pahran Aquatic Centre cogeneration project).

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.

Continue to implement sound horticultural and sustainable environmental practices in managing Council's natural assets within the public realm.

Reduce potable water consumption in Council's buildings, parks and reserves, including initiatives to improve the retention and reuse of water where appropriate.

Implement ongoing program for improving irrigation throughout public parks, including Milton Gray Reserve, Dairy Park, McArthur St Playground, and Peverill Park.

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.

Continue to review waste management collection alternatives and waste disposal options to ensure waste management services are responsive to changing community requirements.

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 a reliable 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 development and implementation of the Stonnington Cycling Strategy.

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 Myki program and Sustainable Transport Week.

budget activities – community

2012/2013

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 to install breathalyser machines in pavilions as part of the implementation of the Below .05 in Sporting Clubs in Stonnington program.

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

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

Initiate and coordinate the implementation of community safety initiatives with key partners to improve safety and the 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.

Review Council's current 3-year Road Safety Plan and submit new plan to Council for approval.

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.

Facilitate the provision of an expanded CCTV monitoring program in Chapel Street.

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

Identify issues and enhance services to meet the needs of residents living with dementia.

Review the Older Persons' Strategy 2009-12 and develop a new strategy 2013-16 to meet the needs of older residents across 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.

Develop a technology and communication strategy for the library service including the introduction of Radio Frequency Identification (RFID) technology.

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.

Engage with the community through surveys and other consultation methods to explore opinions across a range of Council services.

Continue to engage with, and actively involve the community 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.

Promote breast feeding through the provision of 'drop in and feed' facilities.

Continue to develop and expand the Guys Talk program for first time fathers.

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

Implement a consultation website tool as a mechanism for adding to the variety of avenues the community has to participate in decision making.

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 community grants program.

Program performances that encourage attendance by community members from culturally and linguistically diverse backgrounds at Chapel Off Chapel.

Deliver programs and services to children and young people (aged 5-16 years) at the Adventure Playground.

Continue to monitor licensed premises to ensure compliance with Planning Permit conditions on the responsible serving of alcohol.

Continue to market Functions On Chapel to secure forward bookings.

Further develop hospitality packages to leverage Stonnington Jazz.

Implement Council's Access and Inclusion Plan and the Victorian Government MetroAccess program to enhance access for all in Stonnington, in partnership with community agencies and organisations.

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 attend productions and/or utilise Chapel Off Chapel for theatre performances.

Undertake feasibility planning to provide new accommodation for Princes Gardens MCH Service and Youth Service.

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 renewal work and upgrades to Council's buildings and facilities, including the redevelopment of Phoenix Park Community Centre, Stonnington Animal Pound, Prahran RSL, Sheridan Pavilion and TH King Pavilion.

Manage public parking supply to provide maximum community benefit.

budget activities – liveability

2012/2013

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.

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

Provide proactive and reactive services that quickly respond to community 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.

Deliver effective graffiti 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 programmed cleaning seven days per week, 52 weeks a year.

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 activities, 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.

Provide Service Centre operations to ensure that customers are assisted in accessing Council services.

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.

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.

Develop Stonnington as a Creative City through working with the business community to encourage new business sectors, develop existing sectors and improve the public realm to create attractive, vibrant and welcoming retail precincts and City gateways.

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.

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 and consult on 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 policy.

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 by the preparation of Higher Density Design Guidelines.

Provide guidance for the development of strategic sites with community input.

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

2012/2013



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.

Continue to use the Stonnington Business Directory 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 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.

Administer the Special Rate Levy 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.

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 Liquor Accord Action Plan.

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 Chapel Street Evening Taxi Zones and review Toorak Village Taxi Zone.

[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 Business and Innovation and the Australian Taxation Office 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.

Convene a Graffiti Strategy Reference Group to support Council in the development of responses to graffiti, to include representatives from Police, trader groups and community.

Work with Mainstreet Australia and Local Government Areas to improve the quality of retail precincts as attractive places to visit.

Develop and install precinct branding and signage in key retail precincts.

Work in partnership with Destination Melbourne to promote key shopping precincts for visitors.

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

2012/2013

Governance

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

Revise delegations on an ongoing basis as required.

Revise Financial Delegations on an ongoing basis as required.

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

Undertake the training and induction of the new Council post-election to meet statutory requirements.

Implement the General Election process in conjunction with the Contractor.

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

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.

Develop and implement true internal redundancy into core Council IT systems and infrastructure to mitigate risks and to facilitate true disaster recovery.

Develop and implement corporate and divisional objectives and targets for OHS for 2012-2013.

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

Proactively continue with internal auditing of OHS of all Divisions in accordance with AS4801 accreditation compliance.

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 3rd 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.

Implement Year 2 of the Human Resources and Organisational Development Strategy.

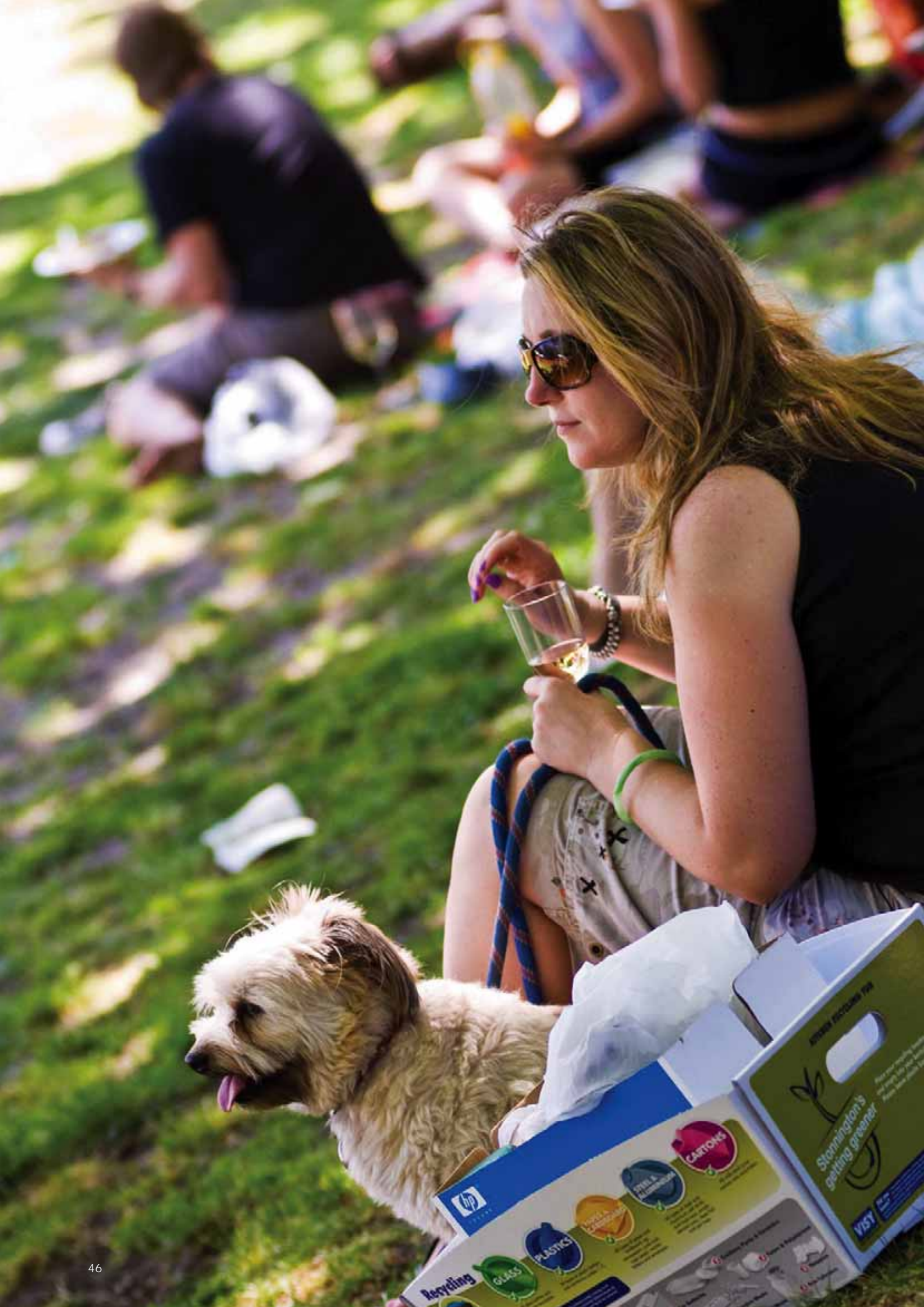
Negotiate the City of Stonnington EA No 8 in consultation with management, staff and unions.

Audit Committee

Council to determine whether to renew the appointment of the current Chair.

Prahran Market

Council to consider the annual business plan and 10 year vision, in accordance with the Management Agreement.



imap strategies



Inner Melbourne Action Plan 'Making Melbourne More Liveable'



The Inner Melbourne Action Plan (IMAP) sets out 11 regional strategies and 57 actions to address one simple objective: to make Melbourne more liveable. IMAP is a partnership between the Cities of Stonnington, Melbourne, Port Phillip and Yarra, in association with State Government and more recently the City of Maribyrnong. It acknowledges the role Inner Melbourne plays as the primary business, retail, sport and entertainment hub and transport centre for the metropolitan area, as well as its role in supporting a series of thriving residential neighbourhoods.

Melbourne's inner metropolitan Councils and VicUrban worked together to develop this IMAP in 2006 to strengthen the liveability, attractiveness and prosperity of the region and respond to the demands of Melbourne 2030, the State Government's blueprint for managing sustainable growth and change across metropolitan Melbourne and surrounding regions (currently under review).

In conjunction with the State Government and agencies, IMAP implements a number of regional actions that deliver agreed regional outcomes. It concentrates primarily on actions that can be completed within 5 - 10 years. The IMAP project is unique in bringing key government stakeholders together to develop and deliver regionally based actions.

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 role, 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 Municipal Association of Victoria and Victorian Local Governance Association.

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 proactive 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 t-shirt, light blue jeans, a cap, and sunglasses is walking on a paved path. To his left is a wooden fence and a river. In the background, there are trees and a large 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 covers the period between 2011/12 and 2015/16. In it, the City of Stonnington is projecting a positive operating result and a strong Balance Sheet. The strategic resource plan is sustainable and financially responsible, enables the achievement of the Budget Activities and Annual Plan objectives, funds the strategies outlined in the Council Plan 2009-13, and provides the entire funding required to deliver an ambitious capital works program without the need to undertake any new borrowings. It also provides a projection of Council's financial position.

Outstanding bank borrowing is projected to decrease to \$2.0 million by June 2013 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 new carbon price legislation, increased EPA Landfill Levy, unfunded defined benefit superannuation call, 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 2012/13 of \$31.0 million (new works) while restricting the increase to general rates to 3.9 percent. In view of recent adverse weather events, Council is increasing investment in its drainage system.

Maintenance of the strong financial position throughout the 2012–16 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 3.9 percent in 2012/13 and 4.5 percent over the remaining years to 2015/16, 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, including the new carbon price legislation and EPA Landfill Levy.

Borrowings are projected to reduce from \$2.0 million in 2012/13 to \$0.4 million at June 2016 in a four-year period where Council will be undertaking an extensive \$130.8 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.

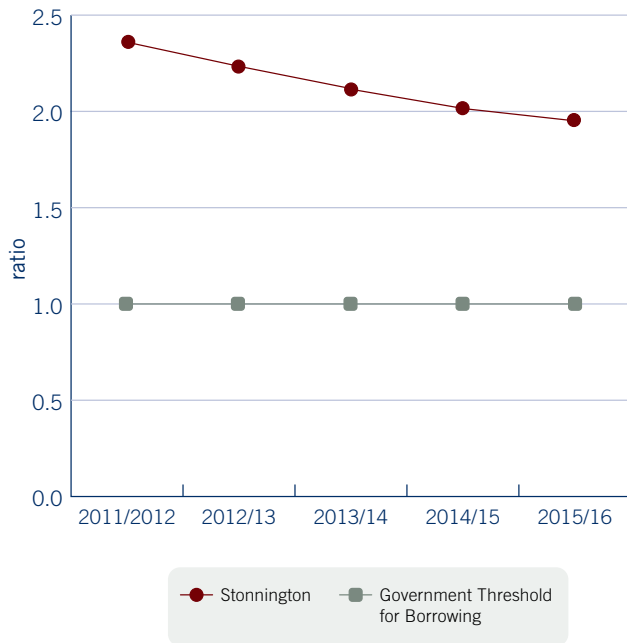
The Future Fund reserve is to be increased by \$1.0 million during 2012/13 to \$4.5 million at 30 June 2013 and by \$0.4 million per year thereafter. This will give Council greater financial capacity to respond to strategic property acquisition and development opportunities from its own cash reserves.

Council's capital works program over the period 2012/13 to 2015/16 averages a significant annual expenditure of approximately \$32.7 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.

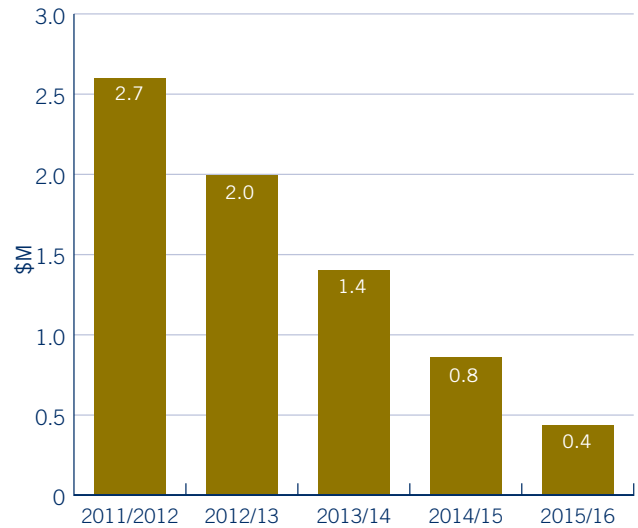
The Strategic Resource Plan shows the City of Stonnington will retain its strong Balance Sheet ensuring a sustainable future for the City. The strong financial position enables Council to maintain current levels of service to the community in all areas such as aged care, waste recycling, environment,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

liquidity ratio

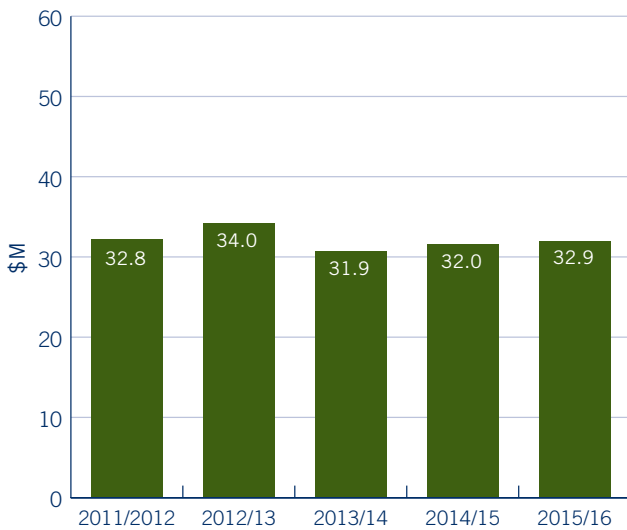
(current assets over current liabilities)



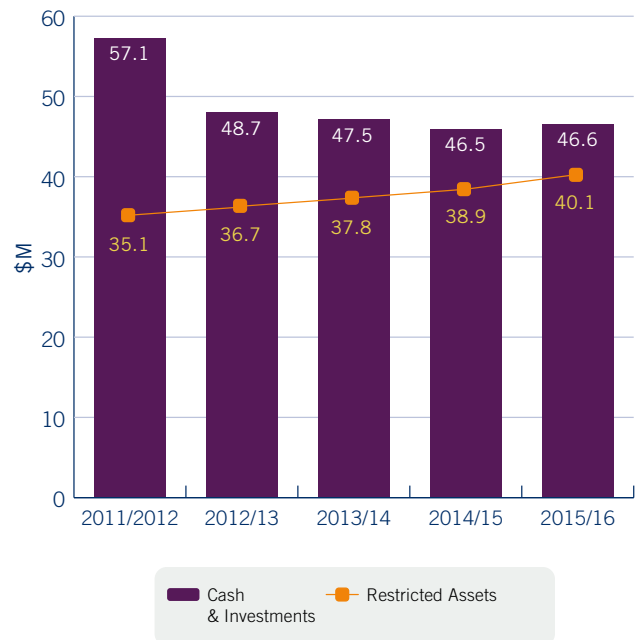
debt (\$M) excluding finance leases



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		
	2011/12	2012/13	2013/14	2014/15	2015/16
Revenue from continuing operations					
Rates and charges	77,433	81,420	85,884	90,567	95,479
Traffic fines and parking	15,949	15,585	15,663	15,741	15,821
User fees	19,900	20,185	20,964	21,774	22,614
Grants - recurrent operating	7,428	7,424	7,484	7,544	7,604
Contributions	3,635	2,000	2,050	2,100	2,150
Reimbursements	627	489	988	494	998
Interest	3,699	3,291	3,735	3,686	3,740
Other revenue	1,496	1,494	1,548	1,602	1,658
Total revenue	130,167	131,888	138,316	143,508	150,064
Expenses for continuing operations					
Employee benefits	47,651	53,063	53,628	56,239	59,104
Materials and services	44,741	48,756	50,247	52,454	54,398
Bad and doubtful debts	272	255	263	271	279
Community grants	2,743	2,822	2,906	2,994	3,083
Depreciation and amortisation	17,346	17,770	18,480	19,220	19,990
Finance costs	235	162	120	82	46
Other expenses	1,783	2,437	2,258	2,349	2,251
Net loss on disposal of property, infrastructure, plant and equipment	(9)	5	5	5	5
Total expenses	114,762	125,270	127,907	133,614	139,156
Operating Surplus	15,405	6,618	10,409	9,894	10,908
Grants – non recurrent capital	575	1,124	750	773	796
Grants – recurrent capital	372	362	365	368	371
Surplus for the year	16,352	8,104	11,524	11,035	12,075
Other comprehensive income					
Fair value adjustments for investment property	0	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	16,352	8,104	11,524	11,035	12,075

budgeted standard balance sheet

For the Five years as at 30 June

\$'000's	Forecast 2011/12	Budget 2012/13	Strategic Resource Plan Projections		
			2013/14	2014/15	2015/16
Current assets					
Cash and cash equivalents	6,138	5,659	5,502	5,446	5,556
Trade and other receivables	6,360	6,238	6,443	6,660	6,883
Other financial assets	51,000	43,000	42,000	41,000	41,000
Accrued income	1,788	1,828	1,922	2,022	2,126
Prepayments	103	111	114	118	121
Other assets	60	50	52	54	56
Total current assets	65,449	56,886	56,033	55,300	55,742
Non-current assets					
Trade and other receivables	0	0	0	0	0
Other financial assets	2,095	2,041	2,041	2,041	2,041
Investment in assoc accounted for under the equity method	3,209	3,209	3,209	3,209	3,209
Property, infrastructure, plant and equipment	1,359,054	1,392,409	1,424,471	1,456,059	1,488,283
Investment Property	6,750	6,750	6,750	6,750	6,750
Intangible Assets	1,449	2,410	3,322	4,117	4,437
Total non-current assets	1,372,557	1,406,819	1,439,793	1,472,176	1,504,720
Total assets	1,438,006	1,463,705	1,495,826	1,527,476	1,560,462
Current liabilities					
Trade and other payables	12,372	10,633	10,960	11,304	11,653
Interest-bearing loans and borrowings	720	580	618	372	397
Trust funds and deposits	3,208	2,739	2,848	2,962	3,080
Provisions	11,238	11,684	12,269	12,880	13,524
Total current liabilities	27,538	25,636	26,695	27,518	28,654
Non-current liabilities					
Interest-bearing loans and borrowings	3,047	2,447	1,829	1,457	1,060
Provisions	3,025	3,122	3,278	3,442	3,614
Total non-current liabilities	6,072	5,569	5,107	4,899	4,674
Total liabilities	33,610	31,205	31,802	32,417	33,328
Net assets	1,404,396	1,432,500	1,464,024	1,495,059	1,527,134
Equity					
Accumulated surplus	534,863	541,667	552,641	563,126	574,651
Asset revaluation reserve	844,854	864,854	884,854	904,854	924,854
Other reserves	24,679	25,979	26,529	27,079	27,629
Total equity	1,404,396	1,432,500	1,464,024	1,495,059	1,527,134

budgeted standard cash flow statement

For the Five years ending 30 June

\$'000's	Forecast	Budget	Strategic Resource Plan Projections		
	2011/12	2012/13	2013/14	2014/15	2015/16
Rates and Charges	77,753	81,220	85,805	90,484	95,391
Traffic fines and Parking	16,252	15,710	15,654	15,732	15,812
User Fees (inclusive of GST)	19,972	20,466	21,232	22,120	23,042
Grants (inclusive of GST)	7,749	9,161	8,812	8,900	8,988
Contributions (inclusive of GST)	3,999	2,200	2,255	2,310	2,365
Reimbursements (inclusive of GST)	690	538	1,087	543	1,098
Interest	3,766	3,251	3,665	3,612	3,662
Other receipts (inclusive of GST)	1,624	1,645	1,705	1,765	1,827
Net GST refund/(payment)	5,355	6,207	5,929	6,139	6,279
Payments for materials and services (inclusive of GST)	(52,873)	(57,786)	(56,755)	(56,780)	(59,016)
Payment to employees	(46,545)	(52,470)	(52,837)	(57,911)	(60,737)
Other Payments	(1,974)	(2,504)	(2,510)	(2,611)	(2,504)
Net cash provided by operating activities	35,768	27,638	34,042	34,303	36,207
Cash flows from investing activities					
Payments for property, infrastructure, plant & equip	(33,234)	(35,742)	(35,047)	(35,211)	(36,235)
Proceeds from sale of property, infrastructure, plant & equip	812	442	442	442	442
Payments for other financial assets	0	0	0	0	0
Net cash used in investing activities	(32,422)	(35,300)	(34,605)	(34,769)	(35,793)
Cash flows from financing activities					
Finance costs	(235)	(162)	(120)	(82)	(46)
Trust funds and deposits	95	85	106	110	114
Proceeds from interest bearing loans and borrowings	0	0	0	0	0
Repayment of interest bearing loans and borrowings	(649)	(740)	(580)	(618)	(372)
Net cash used in financing activities	(789)	(817)	(594)	(590)	(304)
Net decrease in cash and cash equivalents	2,557	(8,479)	(1,157)	(1,056)	110
Cash and cash equivalents at the beg of the year	54,581	57,138	48,659	47,502	46,446
Cash and cash equivalents at end of the year	57,138	48,659	47,502	46,446	46,556

budgeted standard capital works statement

For the Five years ending 30 June

\$'000's	Forecast	Budget	Strategic Resource Plan Projections		
	2011/12	2012/13	2013/14	2014/15	2015/16
Asset Class					
Land	0	0	0	0	0
Land Improvem'ts	5,794	4,075	3,550	3,434	3,843
Buildings	12,430	10,719	11,446	12,140	12,127
Motor Vehicles, P & E	2,043	2,126	2,522	2,169	2,270
Other	1,763	1,668	1,648	1,644	1,691
Road Extras	1,827	1,560	1,460	1,310	1,829
Drainage	1,696	1,968	1,986	2,023	2,090
Roads, Footpaths, K & C, ROW's & Bridges	6,373	7,403	7,774	7,909	8,163
Intangibles	880	1,472	1,475	1,381	929
Carryover	-	2,997	-	-	-
Total capital works	32,806	33,988	31,861	32,010	32,941

Capital works represented by:

Renewal – existing asset	19,901	22,555	20,964	21,062	21,777
Expansion – existing asset	6,136	3,640	2,759	2,772	2,827
Upgrade – existing asset	902	3,454	3,607	3,624	3,695
New – New asset development	5,867	4,339	4,531	4,552	4,642
Total capital works	32,806	33,988	31,861	32,010	32,941

capital works funding sources

For the Five years ending 30 June

\$'000's	Forecast	Budget	Strategic Resource Plan Projections		
	2011/12	2012/13	2013/14	2014/15	2015/16
External					
Capital Grants	947	1,486	750	773	796
Proceeds from sale of assets	738	402	402	402	402
Sub Total	1,685	1,888	1,152	1,175	1,198
Internal					
Reserves	0	1,700	2,050	2,100	2,150
Borrowings	0	0	0	0	0
Working Capital\Operations	13,775	12,630	10,179	9,515	9,604
Depreciation	17,346	17,770	18,480	19,220	19,990
Sub Total	31,121	32,100	30,709	30,835	31,743
Total	32,806	33,988	31,861	32,010	32,941

budgeted statement of investment reserves – restricted assets

For the Five years as at 30 June

\$'000's	Forecast	Budget	Strategic Resource Plan Projections		
	2011/12	2012/13	2013/14	2014/15	2015/16
Public Resort and Recreation	20,340	20,640	20,790	20,940	21,090
Car Parking	839	839	839	839	839
Future Fund	3,500	4,500	4,900	5,300	5,700
Long Service Leave	10,446	10,759	11,297	11,861	12,454
Total Investment Reserves – Restricted Assets	35,125	36,738	37,826	38,940	40,083

key strategic activities

For the Five years ending 30 June

	Forecast	Budget	Strategic Resource Plan Projections		
	2011/12	2012/13	2013/14	2014/15	2015/16
Customer Satisfaction					
Community satisfaction rating - overall performance of the Council	71	72	72	72	73
Community satisfaction rating - overall performance in key service areas and responsibilities	67	68	68	69	70
Community satisfaction rating for Council's interaction and responsiveness in dealing with the public	74	74	75	75	75
Community satisfaction rating for Council's advocacy and community representation – key issues	65	66	66	67	67
Community satisfaction rating for Council's engagement in decision making on key issues	61	62	63	63	64





— City of —
STONNINGTON

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